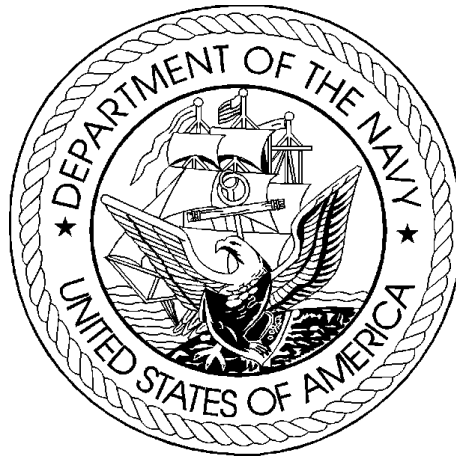


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2010
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2009

PROCUREMENT, MARINE CORPS

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Department of Defense Appropriations Act, 2010

Procurement, Marine Corps

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, military equipment, spare parts, and accessories therefore; plant equipment, appliances, and machines tools, and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; vehicles for the Marine Corps, including the purchase of passenger motor vehicles for replacement only; and expansion of public and private plants, including land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title, \$2,765,083,000 to remain available for obligation until September 30, 2012.

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UNCLASSIFIED

Department of the Navy
 FY 2010/2011 President's Budget
 Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

05 MAY 2009

APPROPRIATION: Procurement, Marine Corps

| Budget Activity ----- | FY 2008 Base&OCO Actuals ----- | FY 2009 Base&OCO SupReq 4/9/09 ----- | FY 2010 Base ----- | FY 2010 OCO ----- | FY 2010 Total ----- |
|--------------------------------------------|-----------------------------------------|-----------------------------------------------|--------------------------|-------------------------|---------------------------|
| 02. Weapons and combat vehicles | 700,533 | 776,266 | 224,760 | 144,914 | 369,674 |
| 03. Guided missiles and equipment | 58,671 | 108,633 | 110,059 | 8,506 | 118,565 |
| 04. Communications & electronics equipment | 1,824,236 | 1,002,507 | 552,076 | 167,258 | 719,334 |
| 05. Support vehicles | 1,047,229 | 581,288 | 309,531 | 418,864 | 728,395 |
| 06. Engineer and other equipment | 2,666,108 | 1,088,556 | 362,665 | 424,903 | 787,568 |
| TOTAL Procurement, Marine Corps | 6,296,777 | 3,557,250 | 1,559,091 | 1,164,445 | 2,723,536 |

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Department of the Navy
 FY 2010/2011 President's Budget
 Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: 05 MAY 2009

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 2008 Base&OCO Actuals Quantity Cost | FY 2009 Base&OCO SupReq 4/9/09 Quantity Cost | FY 2010 Base Quantity Cost | FY 2010 OCO Quantity Cost | FY 2010 Total Quantity Cost | S E C |
|---------------------------------------------------|-----------------------------------------------|---------------|-------------------------------------------------|-------------------------------------------------------|----------------------------------|---------------------------------|-----------------------------------|-------------|
| BUDGET ACTIVITY 02: Weapons and combat vehicles | | | | | | | | |
| ----- | | | | | | | | |
| TRACKED COMBAT VEHICLES | | | | | | | | |
| 1 | AAV7A1 PIP | A | 28,556 | 5,462 | 9,127 | | 9,127 | U |
| 2 | LAV PIP | A | 119,699 | 231,988 | 34,969 | 58,229 | 93,198 | U |
| 3 | IMPROVED RECOVERY VEHICLE (IRV) | A | 7,600 | | | | | U |
| 4 | M1A1 FIREPOWER ENHANCEMENTS | A | 14,674 | 14,663 | | | | U |
| ARTILLERY AND OTHER WEAPONS | | | | | | | | |
| 5 | EXPEDITIONARY FIRE SUPPORT SYSTEM | A | 3,869 | 24 22,037 | 20 19,591 | | 20 19,591 | U |
| 6 | 155MM LIGHTWEIGHT TOWED HOWITZER | B | 100 237,702 | 24 71,493 | 7,420 | 18 54,000 | 18 61,420 | U |
| 7 | HIGH MOBILITY ARTILLERY ROCKET SYSTEM | A | 30,164 | 143,967 | 71,476 | | 71,476 | U |
| 8 | WEAPONS AND COMBAT VEHICLES UNDER \$5 MILLION | A | 66,154 | 31,778 | 25,949 | 3,351 | 29,300 | U |
| WEAPONS | | | | | | | | |
| 9 | MODULAR WEAPON SYSTEM | A | 31,562 | 1,892 | | | | U |
| OTHER SUPPORT | | | | | | | | |
| 10 | MODIFICATION KITS | A | 117,032 | 196,373 | 33,990 | 20,183 | 54,173 | U |
| 11 | WEAPONS ENHANCEMENT PROGRAM | A | 43,521 | 56,613 | 22,238 | 9,151 | 31,389 | U |
| TOTAL Weapons and combat vehicles | | | 700,533 | 776,266 | 224,760 | 144,914 | 369,674 | |
| BUDGET ACTIVITY 03: Guided missiles and equipment | | | | | | | | |
| ----- | | | | | | | | |
| GUIDED MISSILES | | | | | | | | |
| 12 | GROUND BASED AIR DEFENSE | A | 1,590 | 5,477 | 11,387 | | 11,387 | U |

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:42:06

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UNCLASSIFIED

Department of the Navy
 FY 2010/2011 President's Budget
 Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: 05 MAY 2009

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 2008 Base&OCO Actuals | | FY 2009 Base&OCO SupReq 4/9/09 | | FY 2010 Base | | FY 2010 OCO | | FY 2010 Total | | S E C |
|-------------------------------------|------------------------------------------|---------------|--------------------------------|--------|--------------------------------------|---------|-----------------|------|----------------|------|------------------|------|-------------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| 13 | JAVELIN | A | | 9,215 | | 35,548 | | | | | | | U |
| 14 | FOLLOW ON TO SMAW | A | | | | | 25,333 | | | | 25,333 | | U |
| 15 | ANTI-ARMOR WEAPONS SYSTEM-HEAVY (AAWS-H) | | | | | | 71,225 | | | | 71,225 | | U |
| OTHER SUPPORT | | | | | | | | | | | | | |
| 16 | MODIFICATION KITS | A | | 47,866 | | 67,608 | 2,114 | | 8,506 | | 10,620 | | U |
| | | | | ----- | | ----- | ----- | | ----- | | ----- | | |
| TOTAL Guided missiles and equipment | | | | 58,671 | | 108,633 | 110,059 | | 8,506 | | 118,565 | | |

BUDGET ACTIVITY 04: Communications & electronics equipment

COMMAND AND CONTROL SYSTEMS

| | | | | | | | | | | | | | |
|----|------------------------|---|--|---------|--|--------|--------|--|--|--|--------|--|---|
| 17 | UNIT OPERATIONS CENTER | A | | 142,250 | | 39,387 | 19,832 | | | | 19,832 | | U |
|----|------------------------|---|--|---------|--|--------|--------|--|--|--|--------|--|---|

REPAIR AND TEST EQUIPMENT

| | | | | | | | | | | | | | |
|----|---------------------------|---|--|--------|--|--------|--------|--|--------|--|--------|--|---|
| 18 | REPAIR AND TEST EQUIPMENT | A | | 84,079 | | 91,356 | 31,087 | | 11,741 | | 42,828 | | U |
|----|---------------------------|---|--|--------|--|--------|--------|--|--------|--|--------|--|---|

OTHER SUPPORT (TEL)

| | | | | | | | | | | | | | |
|----|-----------------------|---|--|--------|--|--------|--------|--|-----|--|--------|--|---|
| 19 | COMBAT SUPPORT SYSTEM | A | | 28,033 | | 37,008 | 11,368 | | 462 | | 11,830 | | U |
|----|-----------------------|---|--|--------|--|--------|--------|--|-----|--|--------|--|---|

20 MODIFICATION KITS

COMMAND AND CONTROL SYSTEM (NON-TEL)

| | | | | | | | | | | | | | |
|----|---------------------------------------|---|--|-------|--|--------|-------|--|-------|--|-------|--|---|
| 21 | ITEMS UNDER \$5 MILLION (COMM & ELEC) | A | | 7,161 | | 11,915 | 3,531 | | 4,153 | | 7,684 | | U |
|----|---------------------------------------|---|--|-------|--|--------|-------|--|-------|--|-------|--|---|

22 AIR OPERATIONS C2 SYSTEMS

RADAR + EQUIPMENT (NON-TEL)

| | | | | | | | | | | | | | |
|----|---------------|---|--|---------|--|--------|-------|--|-------|--|--------|--|---|
| 23 | RADAR SYSTEMS | A | | 134,283 | | 59,940 | 7,428 | | 3,417 | | 10,845 | | U |
|----|---------------|---|--|---------|--|--------|-------|--|-------|--|--------|--|---|

INTELL/COMM EQUIPMENT (NON-TEL)

| | | | | | | | | | | | | | |
|----|---------------------|---|--|--------|--|-------|-------|--|-----|--|-------|--|---|
| 24 | FIRE SUPPORT SYSTEM | A | | 35,882 | | 5,651 | 2,580 | | 521 | | 3,101 | | U |
|----|---------------------|---|--|--------|--|-------|-------|--|-----|--|-------|--|---|

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:42:06

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Department of the Navy
 FY 2010/2011 President's Budget
 Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: 05 MAY 2009

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 2008 Base&OCO Actuals | | FY 2009 Base&OCO SupReq 4/9/09 | | FY 2010 Base | | FY 2010 OCO | | FY 2010 Total | | S E C |
|----------------------------------------------|-------------------------------------|---------------|--------------------------------|-----------|--------------------------------------|-----------|-----------------|---------|----------------|---------|------------------|---------|-------------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| 25 | INTELLIGENCE SUPPORT EQUIPMENT | B | | 205,457 | | 139,961 | | 37,581 | | 37,547 | | 75,128 | U |
| 26 | RQ-11 UAV | | | | | | 517 | 42,403 | | 13,000 | 517 | 55,403 | U |
| OTHER COMM/ELEC EQUIPMENT (NON-TEL) | | | | | | | | | | | | | |
| 27 | NIGHT VISION EQUIPMENT | A | | 178,569 | | 73,678 | | 10,360 | | 12,570 | | 22,930 | U |
| OTHER SUPPORT (NON-TEL) | | | | | | | | | | | | | |
| 28 | COMMON COMPUTER RESOURCES | A | | 164,439 | | 170,088 | | 115,263 | | 23,105 | | 138,368 | U |
| 29 | COMMAND POST SYSTEMS | A | | 75,237 | | 141,334 | | 49,820 | | 23,041 | | 72,861 | U |
| 30 | RADIO SYSTEMS | A | | 451,536 | | 111,326 | | 61,954 | | 32,497 | | 94,451 | U |
| 31 | COMM SWITCHING & CONTROL SYSTEMS | A | | 110,378 | | 65,793 | | 98,254 | | 2,044 | | 100,298 | U |
| 32 | COMM & ELEC INFRASTRUCTURE SUPPORT | A | | 23,925 | | 15,481 | | 15,531 | | 64 | | 15,595 | U |
| TOTAL Communications & electronics equipment | | | | 1,824,236 | | 1,002,507 | | 552,076 | | 167,258 | | 719,334 | |
| BUDGET ACTIVITY 05: Support vehicles | | | | | | | | | | | | | |
| ADMINISTRATIVE VEHICLES | | | | | | | | | | | | | |
| 33 | COMMERCIAL PASSENGER VEHICLES | A | | 1,061 | | 1,197 | | 1,265 | | | | 1,265 | U |
| 34 | COMMERCIAL CARGO VEHICLES | A | | 19,633 | | 13,651 | | 13,610 | | | | 13,610 | U |
| TACTICAL VEHICLES | | | | | | | | | | | | | |
| 35 | 5/4T TRUCK HMMWV (MYP) | A | 1206 | 352,290 | 301 | 180,838 | 54 | 9,796 | | 205,036 | 54 | 214,832 | U |
| 36 | MOTOR TRANSPORT MODIFICATIONS | A | | 397,398 | | 15,855 | | 6,111 | | 10,177 | | 16,288 | U |
| 37 | MEDIUM TACTICAL VEHICLE REPLACEMENT | A | | 78,783 | | 30,832 | | 10,792 | | 131,044 | | 141,836 | U |
| 38 | LOGISTICS VEHICLE SYSTEM REP | A | 38 | 35,473 | 424 | 293,495 | 495 | 217,390 | | 59,219 | 495 | 276,609 | U |
| 39 | FAMILY OF TACTICAL TRAILERS | A | | 36,502 | | 31,598 | | 26,497 | | 13,388 | | 39,885 | U |

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:42:06

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Department of the Navy
 FY 2010/2011 President's Budget
 Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: 05 MAY 2009

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 2008 Base&OCO Actuals | | FY 2009 Base&OCO SupReq 4/9/09 | | FY 2010 Base | | FY 2010 OCO | | FY 2010 Total | | S E C |
|--------------------------------------------------|-------------------------------------------|---------------|--------------------------------|-----------|--------------------------------------|---------|-----------------|---------|----------------|---------|------------------|---------|-------------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| 40 | TRAILERS | A | | 109,152 | | 8,399 | | 18,122 | | | | 18,122 | U |
| | OTHER SUPPORT | | | | | | | | | | | | |
| 41 | ITEMS LESS THAN \$5 MILLION | A | | 16,937 | | 5,423 | | 5,948 | | | | 5,948 | U |
| | TOTAL Support vehicles | | | 1,047,229 | | 581,288 | | 309,531 | | 418,864 | | 728,395 | |
| BUDGET ACTIVITY 06: Engineer and other equipment | | | | | | | | | | | | | |
| ENGINEER AND OTHER EQUIPMENT | | | | | | | | | | | | | |
| 42 | ENVIRONMENTAL CONTROL EQUIP ASSORT | A | | 13,324 | | 9,735 | | 5,121 | | 5,119 | | 10,240 | U |
| 43 | BULK LIQUID EQUIPMENT | A | | 19,939 | | 13,505 | | 13,035 | | 4,549 | | 17,584 | U |
| 44 | TACTICAL FUEL SYSTEMS | A | | 37,091 | | 31,643 | | 35,059 | | 33,421 | | 68,480 | U |
| 45 | POWER EQUIPMENT ASSORTED | A | | 89,972 | | 52,597 | | 21,033 | | 24,860 | | 45,893 | U |
| 46 | AMPHIBIOUS SUPPORT EQUIPMENT | A | | 17,255 | | 13,745 | | 39,876 | | | | 39,876 | U |
| 47 | EOD SYSTEMS | A | | 1,768,412 | | 352,414 | | 93,335 | | 47,697 | | 141,032 | U |
| MATERIALS HANDLING EQUIPMENT | | | | | | | | | | | | | |
| 48 | PHYSICAL SECURITY EQUIPMENT | A | | 221,361 | | 181,622 | | 12,169 | | 19,720 | | 31,889 | U |
| 49 | GARRISON MOBILE ENGINEER EQUIPMENT (GMEE) | A | | 12,165 | | 11,778 | | 11,825 | | | | 11,825 | U |
| 50 | MATERIAL HANDLING EQUIP | A | | 42,554 | | 90,260 | | 41,430 | | 56,875 | | 98,305 | U |
| 51 | FIRST DESTINATION TRANSPORTATION | A | | 8,305 | | 5,850 | | 5,301 | | | | 5,301 | U |
| GENERAL PROPERTY | | | | | | | | | | | | | |
| 52 | FIELD MEDICAL EQUIPMENT | A | | 28,203 | | 29,037 | | 6,811 | | | | 6,811 | U |
| 53 | TRAINING DEVICES | B | | 127,522 | | 115,013 | | 14,854 | | 157,734 | | 172,588 | U |
| 54 | CONTAINER FAMILY | A | | 25,585 | | 5,117 | | 3,770 | | | | 3,770 | U |

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:42:06

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Department of the Navy
 FY 2010/2011 President's Budget
 Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: 05 MAY 2009

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 2008 Base&OCO Actuals Quantity | Cost | FY 2009 Base&OCO SupReq 4/9/09 Quantity | Cost | FY 2010 Base Quantity | Cost | FY 2010 OCO Quantity | Cost | FY 2010 Total Quantity | Cost | S E C |
|------------------------------------|----------------------------------------------|---------------|--------------------------------------------|-----------|--------------------------------------------------|-----------|-----------------------------|---------|----------------------------|---------|------------------------------|---------|-------------|
| ---- | ----- | ----- | ----- | ---- | ----- | ---- | ----- | ---- | ----- | ---- | ----- | ---- | - |
| 55 | FAMILY OF CONSTRUCTION EQUIPMENT | A | | 121,726 | | 143,385 | | 37,735 | | 35,818 | | 73,553 | U |
| 56 | FAMILY OF INTERNALLY TRANSPORTABLE VEH (ITV) | A | 18 | 23,041 | 44 | 19,963 | 52 | 10,360 | | | 52 | 10,360 | U |
| 57 | BRIDGE BOATS | A | | 56,961 | | | | | | | | | U |
| 58 | RAPID DEPLOYABLE KITCHEN | A | | 18,929 | | 4,185 | | 2,159 | | 55 | | 2,214 | U |
| OTHER SUPPORT | | | | | | | | | | | | | |
| 59 | ITEMS LESS THAN \$5 MILLION | A | | 33,763 | | 8,707 | | 8,792 | | 39,055 | | 47,847 | U |
| | | | | ----- | | ----- | | ----- | | ----- | | ----- | |
| TOTAL Engineer and other equipment | | | | 2,666,108 | | 1,088,556 | | 362,665 | | 424,903 | | 787,568 | |

| | | | | | | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------|-------------|--------|--------|--------------------------------------|---------------------------------|--------------|----------------|--|--|--|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | P-1 Item Nomenclature: AAV7A1 PIP | | | | | | | | | |
| Program Element: 0202100M Divisions (Marine) | | | | Code: A | Other Related Program Elements: | | | | | | | | |
| | Prior Years | FY2008 | FY2009 | FY2010 | FY2010 OCO | FY2010 Total | | | | | | | |
| Proc Qty | | | | | | | | | | | | | |
| Gross Cost | 804.4 | 28.6 | 5.5 | 9.1 | 0.0 | 9.1 | | | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | | |
| Net Proc (P-1) | 804.4 | 28.6 | 5.5 | 9.1 | 0.0 | 9.1 | | | | | | | |
| Initial Spares | 10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | |
| Total Proc Cost | 814.5 | 28.6 | 5.5 | 9.1 | 0.0 | 9.1 | | | | | | | |
| Flyaway U/C | | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | | |

| | | 2008 | 2009 | 2010 | 2010 OCO | 2010 Total |
|---------|------------|------|------|------|----------|------------|
| Active | Gross Cost | 28.6 | 5.4 | 9.0 | 0.0 | 9.0 |
| Reserve | Gross Cost | 0.0 | 0.1 | 0.1 | 0.0 | 0.1 |
| Total | Gross Cost | 28.6 | 5.5 | 9.1 | 0.0 | 9.1 |

The AAV Modification Kit Program provides life-cycle support to ensure cost-effective combat readiness for the AAV Family of Vehicles (FOV). This is accomplished through continuous review of sub-systems to maintain system supportability, safety, reduce total ownership costs, and improve fleet readiness. The Modification Kit Program, also known as the Mod Kit Line, primarily supports engineering change proposal work, and the fielding of the Enhanced Applique Armor Kit (EAAK).

AAV Survivability, C4I, Environment/Habitability (SCE) upgrade will sustain the AAV FOV until the EFV is fielded.

The AAVC7 Command and Control (C2) upgrade provides upgrades needed to address the current C2 capabilities gap.

2nd, 3rd, 4th, 5th echelon tool kits are used to repair the vehicle in the field.

[illegible]

May 2009

P-1 Item Nomenclature

AAV7A1 PIP

[illegible]

Exhibit P-5a, Budget Procurement History and Planning

Date:

May 2009

| Appropriation / Budget Activity/Serial No: | | | | Weapon System Type: | | P-1 Line Item Nomenclature: | | | | |
|-------------------------------------------------------------------|-------------------------|--------------------------|-----------------|---------------------|------------------------|-----------------------------|--------------|--------------|------------------|----------------|
| Procurement, Marine Corps (1109)/ Weapons and Combat Vehicles (2) | | | | | | AAV7A1 PIP | | | | |
| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Fiscal Years | | | | | | | | | | |
| FY07 Thermal Imaging Module | Raytheon, Dallas TX | FFP | MCSC | Mar-07 | Jul-08 | 108 | 35975 | Yes | N/A | Dec-06 |
| FY07 Thermal Imaging Module | L3 Comm, Cincinatti, OH | FFP | MCSC | Mar-07 | May-07 | 108 | 46707 | Yes | N/A | Dec-06 |
| FY07 Thermal Imaging Module | L3 Comm, Cincinatti, OH | FFP | MCSC | Aug-07 | Aug-08 | 918 | 46707 | Yes | N/A | Dec-06 |
| FY07 AAV C7 Upgrade | SPAWAR, Charleston, SC | FFP | MCSC | Sep-07 | Jan-10 | 63 | 2448200 | Yes | N/A | N/A |
| FY08 AAV C7 Upgrade | SPAWAR, Charleston, SC | FFP | MCSC | Sep-08 | Jan-11 | 10 | 2448200 | Yes | N/A | N/A |

REMARKS:

| FY 08/09 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | | May 2009 | | | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------|------------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|------------------|------|-----|--------------------|-----|--------------------------------------|-----------------|-----|-----|-----------------|------------------|-----------------|-----|-------|-----|-----|-----------------|-----|-----|-----|---|--|---------|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: AAV7A1 PIP | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | | ALT After Oct 1 | | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | | | Unit of Measure | | | | | | |
| AAV THERMAL IMAGING MODULE | RAYTHEON, DALLAS TX | | | | | | | | | 60 | 88 | 105 | 12 | | | 0 | | | 6 | | | | | | | E | | | | | | |
| AAV THERMAL IMAGING MODULE | L-3 COMMUNICATIONS, CINCINATTI, OH | | | | | | | | | 60 | 88 | 105 | 12 | | | 0 | | | 6 | | | | | | | E | | | | | | |
| AAV THERMAL IMAGING MODULE | L-3 COMMUNICATIONS, CINCINATTI, OH | | | | | | | | | 60 | 88 | 105 | 12 | | | 0 | | | 6 | | | | | | | E | | | | | | |
| AAV C7C2 UPGRADE | SPAWAR CHARLESTON | | | | | | | | | 2 | 10 | 30 | 12 | | | 0 | | | 6 | | | | | | | E | | | | | | |
| AAV SCE | TBD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | | | BALANCE |
| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | | |
| ITEM | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | |
| AAV THERMAL IMAGING MODULE (RAYTHEON) | 7 | MC | 108 | | 108 | | | | | | | | | | 108 | | | | | | | | | | | | | | | 0 | | |
| AAV THERMAL IMAGING MODULE (L-3) | 7 | MC | 108 | 6 | 102 | 11 | 20 | 19 | 10 | 10 | 18 | 9 | 5 | | | | | | | | | | | | | | | | | 0 | | |
| AAV THERMAL IMAGING MODULE (L-3) | 7 | MC | 918 | | 918 | | | | | | | | | | | 60 | 60 | 70 | 70 | 80 | 80 | 80 | 80 | 85 | 85 | 88 | | | | 0 | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
|------------------------------------------------------------------------------------------------------------------|-------------|--|---------|------------|---------------------------------|-----------------------------------------------------------|-------------------|--|--|--|--|--|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | | P-1 Item Nomenclature: LIGHT ARMORED VEHICLE (LAV) PIP | | | | | | |
| Program Elements: 0206211M Divisions (Marine) | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 1003.5 | | 119.7 | 232.0 | 35.0 | 58.2 | 93.2 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 1003.5 | | 119.7 | 232.0 | 35.0 | 58.2 | 93.2 | | | | | |
| Initial Spares | 11.8 | | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | | | | | |
| Total Proc Cost | 1015.3 | | 119.7 | 233.1 | 35.0 | 58.2 | 93.2 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

| | | FY 2008 | FY 2009 | FY2010 | FY2010 OCO | FY 2010 TOTAL |
|---------|------------|---------|---------|--------|------------|---------------|
| Active | Gross Cost | 112.0 | 220.5 | 28.8 | 58.2 | 87.0 |
| Reserve | Gross Cost | 7.7 | 11.5 | 6.2 | 0.0 | 6.2 |
| Total | Gross Cost | 119.7 | 232.0 | 35.0 | 58.2 | 93.2 |

LAV MODIFICATION: Projects funded under the LAV Modification Program include numerous low-dollar, yet extremely important minor vehicle and weapon modifications, focusing on safety and obsolescence issues, support equipment and tools, and other such projects that increase LAV reliability and readiness while simultaneously reducing operations and support costs. This funding is critical to offsetting support issues generated as a result of the GWOT and the advancing age of the family of Light Armored Vehicles, respective of the extended service life through 2025, while maintaining acceptable levels of fleet readiness. The Marine Corps, PM-LAV, Sustainment/Readiness Team uses multi-disciplined integrated project teams consisting of engineering, logistical, contracting and financial personnel to manage Modification projects.

LAV SLEP Improved Thermal Sight System (ITSS): The LAV Improved Thermal Sight System will replace the current Generation I thermal sight with a significantly more capable Generation II system with greater ranges for detection, recognition and identification. The new sight will also incorporate an integrated laser range finder, fire control computer, target motion indicator and target coordinate computation. These improvements will materially enhance the survivability and lethality of the LAV-25 platform. The LAV SLEP Thermal Sight System in- in several technologies, both developmental and off-the-shelf, to enhance system survivability, lethality, reliability, mobility and sustainability while simultaneously reducing cost of ownership.

LAV COMMAND & CONTROL UPGRADE (LAV-C2): The LAV-C2 Upgrade Program (FY 2009 - FY2010) is designed to meet and maintain the command and control requirements of the Operational Requirements Document (ORD). LAV-C2 upgrade provides a hardware and software module for the LAV-C2 to support complex radio configurations. The upgrade seeks to integrate in the vehicle, those non-developmental hardware and software components that will ensure that the vehicles - and the appropriate LAR unit command element - have the capability to send and receive required voice and data communications to higher, adjacent and subordinate units. The module will provide isolation of critical communications functions in a self-contained module to support a mix of legacy radio and the Joint Tactical Radio System (JTRS). The modification is needed to keep the LAV-C2 a viable weapon system through the service life of the LAV Family of Vehicles.

LAV LETHALITY: The LAV Lethality Program (FY 2007-FY2010) will upgrade the LAV 25's M242 gun and associated hardware and software necessary to enable the firing of M919 25 Armor Piercing, Fin Stabilized, Discarding Sabot (Depleted Uranium) with tracer ammunition. The LAV Lethality upgrade will provide superior lethality resulting in increased survivability. LAV Lethality program will invest in technologies currently on the U.S. Army's Bradley Fighting Vehicle.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | P-1 Item Nomenclature: LIGHT ARMORED VEHICLE (LAV) PIP |
| Program Elements: 0206211M Divisions (Marine) | Code: A | Other Related Program Elements: |
| <p>LAV UPGRADE/LAV SLEP-PIP: The LAV Upgrade program is in direct support of the USMC decision to stand up 5 new LAR companies. The USMC has not procured new LAV's since the late 1980's and the configuration has changed in the following areas: GEN II suspension, Power Pack (engine, transmission, 2 speed T-case), and Electric Turret Drive. Survivability upgrades have also been incorporated in an Automatic Fire Suppression System and Ballistic Protection Upgrade Package. These modifications are required to keep the FOLAV's configuration as common as possible. The following modifications are funded: GEN II suspension, Electric Turret Drive, Automatic Fire Suppression System and the Ballistic Protection Upgrade Package. New survivability upgrades for the OCO theater include mine protection, blast shields and Mission Role Variant mounts.</p> <p>LAV-RAM - The LAV RAM project is a modification identified by the Operations Advisory Group (OAG) to increase survivability derived from OCO . Modifications include; Fuel Tank Protection Package, Internal Floor Spall Liner and Mine Resistant Seats. This completes the project to upgrade the entire fleet of Light Armored Vehicles that began with FY08 Supplemental funding. Funding is also included to procure the remaining add-on armor kits for the rest of the fleet. This project began with FY05 funding but did not include enough to procure kits for the entire fleet. This will complete that project.</p> <p>LAV-RAM SURVIVABILITY - The LAV radio replacement provides the LAR units entering theater with a reliable multi band communication system to replace their maintenance intensive legacy singars capability. Survivability III enhances survivability, readiness and mobility of the LAV family of vehicles. Provides essential weight reduction to offset the added weight of predecessor survivability upgrades, thereby increasing suspension system reliability and allowing the vehicles to perform in the harsh terrain. Support equipment requirements are to provide additional tools and equipment lost or destroyed in theater.</p> <p>LAV (LAV-25): The Light Armored Vehicle (LAV-25) program is for the procurement of LAV's to replace projected reset as a result of Operation Iraqi Freedom/Operation Enduring Freedom. Replacing these vehicles will ensure the USMC Light Armored Reconnaissance (LAR) battalions have adequate numbers of LAVs for continued combat operations.</p> | | |

[illegible]

| Exhibit P-5 - Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | P-1 Line Item Nomenclature: LIGHT ARMORED VEHICLE (LAV) PIP | | | Weapon System Type: | | | Date: May 2009 | | |
|----------------------------------|-------|-----------------------------------------------------------------------------------------------------------------|-----------------|----------|-------------|----------------------------------------------------------------|----------|-------------|---------------------|----------|-------------|-------------------|----------|-------------|
| | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| LAV-MODIFICATION | | | | | | | | | | | | | | |
| MODIFICATION KITS | A | 1613 | 53807 | 1BL | VAR. | 25525 | 1BL | VAR. | 4102 | 1BL | VAR. | | | |
| TESTING | | 15 | 258 | | | 1557 | | | 25 | | | | | |
| INSTALLATIONS | | | 5268 | | | 1386 | | | 393 | | | | | |
| SYS. ENGINEERING/PROGRAM MGT SPT | | 319 | 2322 | | | 1913 | | | 195 | | | | | |
| ILS | | 15 | 4827 | | | 2683 | | | 314 | | | | | |
| SUBTOTAL | | 1962 | 66482 | | | 33064 | | | 5029 | | | | | |
| LAV-C2 UPGRADE | A | | | | | | | | | | | | | |
| HARDWARE | | | 2700 | | | 14985 | 9 | 1665000 | 27156 | 16 | 1697250 | | | |
| ECO | | | | | | 151 | | | 256 | | | | | |
| REFURBISHMENT | | | | | | 340 | | | 734 | | | | | |
| SYS. ENGINEERING/PROGRAM MGT SPT | | | | | | 734 | | | | | | | | |
| PVT/FAT | | | | | | 4996 | | | | | | | | |
| ILS | | | | | | 3452 | | | 876 | | | | | |
| NEW EQUIP TRAINING | | | | | | 234 | | | 237 | | | | | |
| SUBTOTAL | | | 2700 | | | 24892 | | | 29259 | | | | | |
| LAV UPGRADE/LAV SLEP/PIP | A | | | | | | | | | | | | | |
| MODIFICATION KITS | | 323616 | 18696 | 1BL | VAR. | | | | | | | | | |
| TECH/ENG DATA | | 5485 | | | | | | | | | | | | |
| INSTALLATION | | 36721 | 2032 | | | | | | | | | | | |
| SYS. ENGINEERING/PROGRAM MGT SPT | | 5300 | 553 | | | | | | | | | | | |
| ILS | | 18746 | 1617 | | | | | | | | | | | |
| TESTING | | 2300 | 102 | | | | | | | | | | | |
| SPEC PURPOSE TEST EQUIP | | 9710 | | | | | | | | | | | | |
| NEW EQUIP TRAINING | | 609 | | | | | | | | | | | | |
| SUBTOTAL | | 402487 | 23000 | | | | | | | | | | | |
| LAV-RAM SURVIVABILITY | | | | | | | | | | | | | | |
| MODIFICATION KITS | | | | | | 130615 | 1 BL | VAR. | | | | | | |
| PVT/FAT | | | | | | 3840 | | | | | | | | |
| INSTALLATIONS | | | | | | 20020 | | | | | | | | |
| ILS | | | | | | 4115 | | | | | | | | |
| RADIO EQUIPMENT (VRC-110's) | | | | | | | | | | | | 9400 | 304 | 30921 |
| SURVIVABILITY MODIFICATIONS | | | | | | | | | | | | 3000 | 1 BL | VAR. |
| SUBTOTAL | | | | | | 158590 | | | | | | 12400 | | |
| LAV (LAV-25) | A | | | | | | | | | | | | | |
| HARDWARE | | 24300 | 25000 | 11 | 2272727 | 15000 | 5 | 3000000 | | | | 45829 | 17 | 2695824 |
| SUBTOTAL | | 24300 | 25000 | | | 15000 | | | | | | 45829 | | |
| TOTAL | | 428749 | 117182 | | | 231546 | | | 34288 | | | 58229 | | |
| ACTIVE | | 250518 | 109482 | | | 220011 | | | 28116 | | | 58229 | | |
| RESERVE | | 178231 | 7700 | | | 11535 | | | 6172 | | | | | |

Exhibit P-5a - Budget Procurement History and Planning

Date:
May 2009

| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | Weapon System Type: | | | P-1 Line Item Nomenclature: LIGHT ARMORED VEHICLE (LAV) PIP | | | |
|------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------|----------------------|---------------------|------------------------|----------|----------------------------------------------------------------|--------------|------------------|----------------|
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| FY08 | | | | | | | | | | |
| LAV MODIFICATION | Various | FFP | TACOM, Warren, MI | VAR. | VAR. | 1 BL | VAR. | NO | N/A | N/A |
| LAV (LAV-25) | GDLS, Sterling Heights, MI | FFP | TACOM, Warren, MI | Jul-08 | Jul-09 | 11 | 2272727 | NO | N/A | N/A |
| FY09 | | | | | | | | | | |
| LAV MODIFICATION | Various | FFP | TACOM, Warren, MI | VAR. | VAR. | 1 BL | VAR. | NO | N/A | N/A |
| LAV C2 UPGRADE | LOCKHEED MARTIN, OWEGO, NY | FFP | TACOM, Warren, MI | Aug-09 | May-10 | 9 | 1665000 | NO | N/A | N/A |
| LAV (LAV-25) | GDLS, Sterling Heights, MI | FFP | TACOM, Warren, MI | Jun-09 | Jun-10 | 5 | 3000000 | NO | N/A | N/A |
| FY10 | | | | | | | | | | |
| LAV MODIFICATION | Various | FFP | TACOM, Warren, MI | VAR. | VAR. | 1 BL | VAR. | NO | N/A | N/A |
| LAV C2 UPGRADE | LOCKHEED MARTIN, OWEGO, NY | FFP | TACOM, Warren, MI | Mar-10 | Sep-10 | 16 | 1697250 | NO | N/A | N/A |
| LAV-25 Projected Reset | GDLS, Sterling Heights, MI | FFP | TACOM, Warren, MI | Jun-10 | Dec-11 | 17 | 2695824 | NO | N/A | N/A |
| LAV-RAM SURVIVABILITY | HARRIS CORP, Melbourne, FL | FFP | SYSCOM, Quantico, VA | Feb-10 | Jun-10 | 304 | 30921 | NO | N/A | N/A |
| LAV-RAM SURVIVABILITY (Radios) | Various | FFP | Various | Var. | Var. | 1 BL | Var. | NO | N/A | N/A |

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| EXHIBIT P-3A, INDIVIDUAL MODIFICATION | | | | | | | | | | | | | | Date: | | May 2009 | | | | | |
| MODIFICATION TITLE: LAV-C2 UPGRADE | | | | | | | | | | | | | | | | | | | | | |
| MODELS OF SYSTEMS AFFECTED: LAV Command & Control | | | | | | | | | | | | | | | | | | | | | |
| DESCRIPTION / JUSTIFICATION: The LAV-C2 Upgrade Program is designed to meet and maintain the command and control requirements of the Operational Requirements Document (ORD). The LAV-C2 upgrade will provide a hardware and software module for the LAV-C2 to support complex radio configurations. The upgrade seeks to integrate in the vehicle, those non-developmental hardware and software components that will ensure that the vehicles - and the appropriate LAR unit command element - have the capability to send and receive required voice and data communications to higher, adjacent and subordinate units. The module will provide isolation of critical communications functions in a self-contained module to support a mix of legacy radio and the Joint Tactical Radio System (JTRS). The modification will ensure that the LAV- C2 Upgrade will be a viable weapon system through the service life of the LAV Family of Vehicles. | | | | | | | | | | | | | | | | | | | | | |
| DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: MS B 2Q/05 MS C 4Q/09 IOC 4Q/10 | | | | | | | | | | | | | | | | | | | | | |
| Installation Schedule: | | | | | | | | | | | | | | | | | | | | | |
| | | Pr Yr | | | | FY 2008 | | | | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | |
| | | Totals | | | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | | | | | | | | | | | | | | | | 4 | 6 | 6 | 6 | 3 | |
| Outputs | | | | | | | | | | | | | | | | 4 | 6 | 6 | 6 | 3 | |
| | | | | | | | | | | | | | | | | | | To | | Totals | |
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | | | |
| Inputs | | | | | | | | | | | | | | | | | | 0 | | 25 | |
| Outputs | | | | | | | | | | | | | | | | | | 0 | | 25 | |
| METHOD OF IMPLEMENTATION: CONTRACTOR ADMINISTRATIVE LEADTIME: 10 Months PRODUCTION LEADTIME: 9 Months Contract Dates: AUG 09, MAR 10 Delivery Dates: May 10 - Dec 11 | | | | | | | | | | | | | | | | | | | | | |

| EXHIBIT P-3A, INDIVIDUAL MODIFICATION | | | | | | | | | | | | | | | | | DATE | | May 2009 | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------|-------------|----|---------|----|---------|--------|---------|--------|-------------|----|---------------|--------|-----|----|-----|----|------|----|----------|--|-----|----|-------|--------|
| MODIFICATION TITLE (Cont): LAV-C2 UPGRADE | | | | | | | | | | | | | | | | | | | | | | | | |
| FINANCIAL PLAN: (\$ in Millions) | | | | | | | | | | | | | | | | | | | | | | | | |
| | PRIOR YEARS | | FY 2008 | | FY 2009 | | FY 2010 | | FY 2010 OCO | | FY 2010 Total | | | | | | | | | | TC | | TOTAL | |
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT | | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | 9 | 14.985 | 16 | 27.156 | | | 16 | 27.156 | | | | | | | | | | | 25 | 42.141 |
| Inst Kits, Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment, Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Order | | | | | | 0.151 | | 0.256 | | | | 0.256 | | | | | | | | | | | | 0.407 |
| Other | | | | | | 9.756 | | 1.847 | | | | 1.847 | | | | | | | | | | | | 11.603 |
| Installation of Hardware | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2003 Eqpt -- kits | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2004 Eqpt -- kits | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2005 Eqpt -- kits | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2006 Eqpt -- kits | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2007 Eqpt -- kits | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2008 Eqpt -- kits | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2009 Eqpt -- kits | | | | | | | | | | | | | | | | | | | | | | | | |
| (FY(TC) Eqpt (xx kits) | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| Installment Cost | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Procurement Cost | | | | | | 24.892 | | 29.259 | | | | 29.259 | | | | | | | | | | | | 83.410 |
| Note: Other includes System Engineering/Program Management Support, Integrated Logistics Support, and New Equipment Training. | | | | | | | | | | | | | | | | | | | | | | | | |

| FY 08 BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE | | Date: May 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|------|-----------------------------------------------------------|--------------------|-----------------|-----------------|------------------|-------|-----------------|-----|-----|-----|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | Weapon System | | P-1 Item Nomenclature: LIGHT ARMORED VEHICLE (LAV) PIP | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | PRODUCTION RATE | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | TOTAL | Unit of Measure | | | | | | | | | | | | | | | | | | | | |
| LAV-25 Projected Reset FY 08 | GDLS, Sterling Heights, MI | | | | | 10 | 12 | | 22 | E | | | | | | | | | | | | | | | | | | | | |
| LAV-25 Projected Reset FY 09 | GDLS, Sterling Heights, MI | | | | | 9 | 12 | | 21 | E | | | | | | | | | | | | | | | | | | | | |
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| | | Fiscal Year 08 | | | | | | Fiscal Year 09 | | | | | | BALANCE | | | | | | | | | | | | | | | | |
| | | Calendar Year 08 | | | | | | Calendar Year 09 | | | | | | | | | | | | | | | | | | | | | | |
| ITEM | FY | SV | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
| LAV-25 Projected Reset Vehicles | 08 | MC | 11 | 0 | 11 | | | | | | | | | | A | | | | | | | | | | | | 3 | 6 | 2 | 0 |
| LAV-25 Projected Reset Vehicles | 09 | MC | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | A | | | | | 5 |
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| | | Calendar Year 10 | | | | | | Calendar Year 11 | | | | | | | | | | | | | | | | | | | | | | |
| ITEM | FY | SV | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
| LAV-25 Projected Reset Vehicles | 09 | MC | 5 | 0 | 5 | | | | | | | | | 2 | 3 | | | | | | | | | | | | | | | 0 |
| LAV-25 Projected Reset Vehicles | 10 | MC | 17 | 0 | 17 | | | | | | | | | A | | | | | | | | | | | | | | | | 17 |
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| FY 08 BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | Date: | | | | | | | | | | | | | | |
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| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | | | | | | Weapon System | | | P-1 Item Nomenclature: LIGHT ARMORED VEHICLE (LAV) PIP | | | | | May 2009 | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | TOTAL | Unit of Measure | | | | | | | | | | | | | |
| LAV-C2 UPGRADE | LOCKHEED MARTIN/ OWEGO, NY | | | | | | | | | 1 | 2 | 2 | | 10 | 9 | 6 | 19 | E | | | | | | | | | | | | | |
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| ITEM | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | |
| LAV-C2 UPGRADE | 09 | MC | 9 | 0 | 9 | | | | | | | | | | | | | | | | | | | | | | | A | | 9 | |
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| ITEM | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | |
| LAV-C2 UPGRADE | 09 | MC | 9 | 0 | 9 | | | | | | | | 2 | 2 | 2 | 2 | 1 | | | | | | | | | | | | | 0 | |
| LAV-C2 UPGRADE | 10 | MC | 16 | 0 | 16 | | | | | | A | | | | | | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | | | | | 0 | |
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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | |
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| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) /Weapons and Combat Vehicles (2) | | | | | | P-1 Item Nomenclature: IMPROVED RECOVERY VEHICLE (IRV) | | | | | |
| Program Elements: 020611M Division (Marine) | | | | Code: | Other Related Program Elements: | | | | | | |
| | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY 2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | |
| Gross Cost | 0.0 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 0.0 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Initial Spares | | | | | | | | | | | |
| Total Proc Cost | 0.0 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |
| <p>IMPROVED RECOVERY VEHICLE (IRV):</p> <p>The M88A2 Hercules Recovery Vehicle is a joint Marine Corps and Army Product Improvement Program which reuses the fielded M88A1 hull and installs a new upgraded engine, transmission, hydraulics, and suspension to increase winch, boom, lift, towing, and armor protection capabilities to support vehicles weighing up to 70 tons.</p> <p>Funding will procure Original Equipment Manufacturer (OEM) systems technical support, safety and reliability related modification kits, logistics support for technical manual life cycle management, configuration status accounting and field retrofit labor and contractor install efforts. This is a level of effort funding line that does not buy end items.</p> | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Weapons and Combat Vehicles (2) | | | | P-1 Line Item Nomenclature: Improved Recovery Vehicle | | | Weapon System Type: | | | Date: May 2009 | | |
|----------------------------------|----------|---------------------------------------------------------------------------------------------------------------|--------------------|-------------|----------------|----------------------------------------------------------|-------------|----------------|---------------------|-------------|----------------|--------------------|-------------|----------------|
| Weapon System Cost Elements | ID CD | PRIOR YRS | FY 2008 | | | FY 2009 | | | FY 2010 | | | FY 2010 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| Recovery Vehicle, Full Track M8E | | | 7600 | 3 | 2533333 | | | | | | | | | |
| TOTAL ACTIVE RESERVE | | | 7600 7600 | | | | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
|-----------------------------------------------------------------------------------------------------------------|-------------------------|--------------------------|---------------------|------------|------------------------|----------------------------------------------------------|--------------|--------------|-------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) /Weapons and Combat Vehicles (2) | | | Weapon System Type: | | | P-1 Line Item Nomenclature: Improved Recovery Vehicle | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| FY08 Recovery Vehicle, Full Track M88 | BAE Systems, York, PA | SS-FFP | TACOM, Warren MI | Dec-07 | Dec-08 | 3 | 2533333 | Y | Apr-06 | Sep-07 |
| REMARKS: | | | | | | | | | | |

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| Exhibit P-40, Budget Item Justification Sheet | | | | | | Date: May 2009 | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | | P-1 Item Nomenclature: M1A1 Firepower Enhancement | | | | | |
| Program Elements: 0206211M Divisions (Marine) | | Code: A | Other Related Program Elements | | | | | | | | |
| | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY 2010 Total | | | | | |
| Proc Qty | 314 | | | | | | | | | | |
| Gross Cost | 94.0 | 14.7 | 14.7 | 0.0 | 0.0 | 0.0 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 94.0 | 14.7 | 14.7 | 0.0 | 0.0 | 0.0 | | | | | |
| Initial Spares | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Total Proc Cost | 98.4 | 14.7 | 14.7 | 0.0 | 0.0 | 0.0 | | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | .3 | | | | | | | | | | |

M1A1 Firepower Enhancement Program (FEP): The FEP system is a suite of upgrades for the M1A1 tank. It will include a second-generation thermal sight, a north finding/far target location capability, an improved eye safe laser range finder, and an improved loaders weapon station. The systems will increase the M1A1 tank crew's ability to detect, recognize, identify, engage and destroy targets. The system enhances the current firepower of the loader's weapon station by providing a secure remotely operated (under armor) platform. The survivability of the loader is greatly enhanced since he will no longer have to expose himself to enemy fire in order to operate his machine gun. It also increases the accuracy of the weapon and the area effectively covered by its fire. It will integrate current/planned situational awareness systems into the M1A1.

Tank Safety Mods/Tools and Test Equipment: Procures and fields the necessary test stands and test support equipment resultant from the fielding of the FEP suite of upgrades to the M1A1 Tank.

Tool Set, M1A1 Tank, 2D ECH: Procure and fields the necessary test support equipment resultant from the fielding of the FEP North Finding Module (NFM) Embedded Global Position Sensor (GPS) Enhancement upgrade to the M1A1 Tank.

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | | P-1 Line Item Nomenclature: M1A1 Firepower Enhancement | | Weapon System Type: | | | Date: May 2009 | |
|-------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------------------|-----------------|----------|-------------|-----------------|----------|-----------------------------------------------------------|-----------------|---------------------|-------------|-----------------|-------------------|-----------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 2008 | | | FY 2009 | | | FY 2010 | | | FY 2010 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | TotalCost \$000 |
| M1A1 FEP System | | 70367 | 12588 | 47 | 267829 | 11978 | 42 | 285190 | | | | | | |
| System Engineering Support | | 4246 | 1203 | | | 1706 | | | | | | | | |
| Government Engineering Services | | 1419 | 383 | | | 492 | | | | | | | | |
| Program Management Support | | 3319 | 500 | | | 487 | | | | | | | | |
| Installation of FEP system | | 795 | | | | | | | | | | | | |
| Integrated Logistics Support (Training Equip, Common Support Equip, and Peculiar Support Equip) | | 3261 | | | | | | | | | | | | |
| Contractor Logistics Support (CLS) (Repair Facility) | | 5068 | | | | | | | | | | | | |
| Retrofit Kits | | 3660 | | | | | | | | | | | | |
| TOTAL ACTIVE | | 92135 | 14674 | | | 14663 | | | | | | | | |
| RESERVE | | 92135 | 14674 | | | 14663 | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
|------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------|------------------------|------------|-----------------------------------------------------------|----------|--------------|--------------|-------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | Weapon System Type: | | | P-1 Line Item Nomenclature: M1A1 Firepower Enhancement | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| FY08 | Raytheon, McKinney, TX | FFP | MARCORSYSCOM, Quantico | Oct-07 | Nov-08 | 47 | 267829 | N/A | N/A | N/A |
| FY09 | Raytheon, McKinney, TX | FFP | MARCORSYSCOM, Quantico | Oct-08 | Nov-09 | 42 | 285190 | N/A | N/A | N/A |
| REMARKS: | | | | | | | | | | |

Date: May 2009

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| P-1 Item Nomenclature: | M1A1 Firepower Enhancement |
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REMARKS:

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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | P-1 Item Nomenclature: EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS) | | | | | | | | |
| Program Elements: 0206211M Divisions (Marine) | | | Code: A | Other Related Program Elements: | | | | | | | | |
| | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | | | |
| Proc Qty | 12 | | 20 | 20 | 0 | 20 | | | | | | |
| Gross Cost | 22.1 | 3.9 | 22.0 | 19.6 | 0.0 | 19.6 | | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 22.1 | 3.9 | 22.0 | 19.6 | 0.0 | 19.6 | | | | | | |
| Initial Spares | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| Total Proc Cost | 22.1 | 4.6 | 22.0 | 19.6 | 0.0 | 19.6 | | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Expeditionary Fire Support System (EFSS): This initiative will buy and support 66 Expeditionary Fire Support Systems (EFSS). EFSS is an all-weather, ground based indirect fire system designed to support the vertical assault element of a Ship-To-Objective Maneuver (STOM) force. The EFSS is defined as a Launcher, Mobility Platform (prime mover), Ammunition, Ammunition Supply Vehicle, and Technical Fire Direction and Control equipment necessary for orienting weapons to an azimuth of fire.

EFSS supports irregular warfare and distributed operations.

The EFSS will use an evolutionary acquisition strategy with a spiral/incremental development process to maximize the integration of demonstrated technology and existing commercial/government components for best value to the Marine Corps.

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
|-----------------------------------------------------------------------------------------------------------------|--------------------------------------|------------------------------|-----------------|---------------|-------------------------------------------------------------------------|----------|--------------|-----------------|------------------------|-------------------|
| Appropriation / Budget Activity/Serial No Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | Weapon System Type: | | | P-1 Line Item Nomenclature: EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS) | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| EFSS | | | | | | | | | | |
| FY09 | General Dynamics, St. Petersburg, FL | FFP | MARCORSYSCOM | May-09 | Apr-10 | 20 | 980000 | Yes | No | Mar-04 |
| FY10 | General Dynamics, St. Petersburg, FL | FFP | MARCORSYSCOM | Dec-09 | Dec-10 | 20 | 925000 | Yes | No | Mar-04 |
| REMARKS: | | | | | | | | | | |

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| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | | | |
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS) | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | |
| ITEM | | Manufacturer's NAME / LOCATION | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | ALT After Oct 1 | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | | Unit of Measure | | | | | | | | | |
| EFSS | | General Dynamics, St. Petersburg, FL | | | | | | | | 1 | 4 | 8 | 3 | | 3 | | 2 | | 1 | | 5 | | month | | | | | | | | | |
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| | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | BALANCE | | |
| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | | |
| ITEM | | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | | SEP | |
| EFSS | | 09 | MC | 20 | | 20 | | | | | | | | | | | | | | | | | | | | A | | | | | 20 | |
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| | | | | | | | | | | Fiscal Year 10 | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | BALANCE | | |
| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | | |
| ITEM | | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | | SEP | |
| EFSS | | 9 | MC | 20 | | 20 | | | | | | | 6 | | | 6 | | 8 | | | | | | | | | | | | | 0 | |
| EFSS | | 10 | MC | 20 | | 20 | | | A | | | | | | | | | | | 6 | 6 | 8 | | | | | | | | | 0 | |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | | | P-1 Item Nomenclature: 155MM LIGHTWEIGHT TOWED HOWITZER (LW-155) | | | | | |
| Program Elements: 0206211M Divisions (Marine) | | | | Code: B | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY2010 TOTAL | | | | | |
| Proc Qty | 309 | | 100 | 24 | 0 | 18 | 18 | | | | | |
| Gross Cost | 673.4 | | 237.7 | 71.5 | 7.4 | 54.0 | 61.4 | | | | | |
| Less PY Adv Proc | 20.6 | | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Plus CY Adv Proc | 22.8 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Net Proc (P-1) | 675.6 | | 235.5 | 71.5 | 7.4 | 54.0 | 61.4 | | | | | |
| Initial Spares | 4.1 | | 2.2 | 5.2 | 2.9 | 0.0 | 2.9 | | | | | |
| Total Proc Cost | 679.7 | | 237.7 | 76.7 | 10.3 | 54.0 | 64.3 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | 2.2 | | 2.4 | 3.0 | | 3.0 | 3.4 | | | | | |

The Lightweight 155mm Howitzer (LW155), also known as the M777A2, provides direct, reinforcing, and general support fires to maneuver forces. It replaces all howitzers in all missions in the USMC and replaces the M198 howitzer as the general support artillery for light forces in the Army. The LW155 fires unassisted projectiles to a range of 15 miles and assisted projectiles to 19 miles, but the addition of the digital fire control system enables the weapon to program and fire the improved Excalibur precision-guided munition to ranges in excess of 25 miles with better than 10-meter Circular Error Probable (CEP) accuracy.

The LW155 is the first ground combat system whose major structures are made of high strength titanium alloy and the system makes extensive use of hydraulics to operate the breech, load tray, recoil and wheel arms. The combination of titanium structures and the use of hydraulic systems resulted in a significant weight savings over the M198 system (~7000 lbs.). Compared to the M198, the LW155 emplaces three-times faster and displaces four-times faster. It traverses 32 percent more terrain worldwide and is 70 percent more survivable than the M198.

The LW155 was first introduced into the Marine Corps in April 2005 and since then 10th, 11th, 12th and 14th Marines and the schoolhouses have been fielded. The Army has been fielding the system to its Stryker Brigades and Fires Brigades. The LW155 is currently in OEF and OIF with both Services.

FY09-10 funding supports Towed Artillery Digitization (TAD) digital fire control system hardware refresh/upgrades.

| Exhibit P-5 cost Analysis | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | P-1 Line Item Nomenclature: 155MM LIGHTWEIGHT TOWED HOWITZER (LW-155) | | | Weapon System Type: | | Date: May 2009 | | | |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------|--------------------|----------|-------------|-----------------------------------------------------------------------------|----------|-------------|---------------------|----------|-----------------------|--------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | PYs | FY 2008 | | | FY 2009 | | | FY 2010 | | | FY 2010 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| BAE Lightweight 155MM | | 475204 | 192094 | 100 | 1920940 | 56400 | 24 | 2350000 | | | | 42300 | 18 | 2350000 |
| WVA Cannon | | 62585 | 20500 | 100 | 205000 | 6000 | 24 | 250000 | | | | 4500 | 18 | 250000 |
| Primer Feed Mechanism | | 7428 | 1800 | 100 | 18000 | 480 | 24 | 20000 | | | | 360 | 18 | 20000 |
| Optical Fire Control | | 8360 | 4000 | 100 | 40000 | 1056 | 24 | 44000 | | | | 792 | 18 | 44000 |
| Basic Initial Issue | | 7710 | 2923 | | | 644 | | | | | | 430 | | |
| Systems Engineering/Program Mgt | | 25001 | 6500 | | | 3824 | | | | | | 3218 | | |
| Test | | 23221 | 3708 | | | 789 | | | | | | 600 | | |
| Fielding | | 15000 | 6177 | | | 2300 | | | | | | 1800 | | |
| TAD Refresh/Upgrades | | | | | | | | | 7420 | | | | | |
| TOTAL ACTIVE RESERVE | | 675611 675611 | 237702 237702 | | | 71493 71493 | | | 7420 7420 | | | 54000 54000 | | |
| | | | | | | | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------|------------------------|-----------------------|----------------------------|--------------------------------------------------------------------------|-----------------|-------------------------------|-----------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | Weapon System Type: | | | P-1 Line Item Nomenclature: 155MM LIGHTWEIGHT TOWED HOWITZER (LW-155) | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? \$ | Date Revsn Avail | RFP Issue Date |
| GFE-Watervliet Cannon FY 2008 FY 2009 FY 2010 | Watervliet Arsenal | | | Jan-08 Jun-09 Dec-09 | Mar-09 Jun-11 Dec-11 | 100 24 18 | 205000 250000 250000 | | | |
| GFE - Primer Feed Mechanism FY 2008 FY 2009 FY 2010 | Triump Structures Connecticut, Hartford, CN | MYP/FFP | Picatinny Arsenal, NJ | Nov-07 Jun-09 Dec-09 | Mar-09 Jun-11 Dec-11 | 100 24 18 | 18000 20000 20000 | | | |
| GFE - Optical Fire Control FY 2008 FY 2009 FY 2010 | Seiler, St. Louis, MO | MYP/FFP | Picatinny Arsenal, NJ | Nov-07 Jun-09 Dec-09 | Mar-09 Jun-11 Dec-11 | 100 24 18 | 40000 44000 44000 | | | |
| Lightweight 155MM Howitzer FY 2008 FY 2009 FY 2010 | BAE SYSTEMS | MYP/FFP | Picatinny Arsenal, NJ | Nov-07 Jun-09 Dec-09 | Oct-08 Jun-11 Dec-11 | 100 24 18 | 1920940 2350000 2350000 | | | |
| Retrofitted TAD | BAE SYSTEMS | MYP/FFP | Picatinny Arsenal, NJ | | | | | | | |
| REMARKS: | | | | | | | | | | |

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| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | |
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: 155MM LIGHTWEIGHT TOWED HOWITZER (LW-155) | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | |
| ITEM | | Manufacturer's NAME / LOCATION | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | ALT After Oct 1 | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | | Unit of Measure | | | | | | | | |
| Lightweight 155MM | | BAE SYSTEMS, Barrow-in-Furness, UK | | | | | | | | 8 | 14 | 14 | | | 2 | | 12 | | 12 | | 14 | | E | | | | | | | | |
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| ITEM | | FY | SV | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Lightweight 155MM | | 08 | MC | 100 | 0 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | 100 |
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| | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | BALANCE | |
| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | |
| ITEM | | FY | SV | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Lightweight 155MM | | 08 | MC | 100 | 0 | 100 | | | A | | | | | | | | | | 6 | | 9 | | | | 5 | | 13 | 12 | 2 | 3 | 50 |
| | | 08 | Army | 126 | 0 | 126 | | | | | | | | | | | | 14 | 2 | 14 | 5 | 14 | 14 | 14 | 9 | 14 | 1 | 2 | 12 | 11 | 0 |
| | | 09 | MC | 24 | 0 | 24 | | | | | | | | | | | | | | | | | | | | A | | | | | 24 |
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| EXHIBIT P-21, PRODUCTION SCHEDULE | Date: May 2009 |
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May 2009

Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)

P-1 Item Nomenclature:

155MM LIGHTWEIGHT TOWED HOWITZER (LW-155)

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| REMARKS: |
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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | | |
|------------------------------------------------------------------------------------------------------------------|-------------|---------|---------|------------|--------------------------------------------------------------------------|---------------|----------------|--|--|--|--|--|--|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | P-1 Item Nomenclature: High Mobility Artillery Rocket System (HIMARS) | | | | | | | | |
| Program Elements for Code B Items: 0502511M Divisions (MCR) | | | | Code: B | Other Related Program Elements: | | | | | | | | |
| | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | | | | |
| Proc Qty | | | | | | | | | | | | | |
| Gross Cost | 395.6 | 30.2 | 144.0 | 71.5 | 0.0 | 71.5 | | | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | | |
| Net Proc (P-1) | 395.6 | 30.2 | 144.0 | 71.5 | 0.0 | 71.5 | | | | | | | |
| Initial Spares | 12.5 | 1.1 | 0.7 | 1.1 | 0.0 | 1.1 | | | | | | | |
| Total Proc Cost | 408.1 | 31.3 | 144.6 | 72.6 | 0.0 | 72.6 | | | | | | | |
| Flyaway U/C | | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | | |

HIMARS
USMC HIMARS is a C-130 transportable, wheeled, indirect fire, rocket/missile system capable of firing all rockets and missiles in the current and future Multiple Launch Rocket System Family of Munitions (MFOM). The system includes a launcher, two Re-Supply Systems (RSS) and the MFOM. An RSS consists of a Re-Supply Vehicle (Medium Tactical Vehicle Replacement (MTVR) based truck with Material Handling Equipment) and a Re-Supply Trailer. The MFOM is a family of rockets and missiles capable of attacking a variety of tactical and operational targets, providing the requisite range and lethality to support maneuver commanders.

High Mobility Artillery Rocket System (HIMARS) will provide the Fleet Marine Force with 24-hour ground-based, responsive General Support/General Support Reinforcing (GS/GSR) indirect fires which accurately engage targets at long range (60+KM) with high volumes of lethal fire under all weather conditions throughout all phases of combat operations ashore including irregular warfare and distributed operations. HIMARS is a significant improvement over currently fielded ground fire support systems. During a 24-hour period the system will be expected to conduct multiple moves and complete multiple fire missions. HIMARS will satisfy the Marine Corps requirement for an indirect fire system that is responsive, maneuverable, and capable of engaging targets at long range.

HIMARS Rockets are procured training and tactical munitions per the USMC HIMARS Total Munitions Requirement (TMR). The training munitions are the Multiple Launch Rocket System (MLRS) Reduced Range Practice Rocket (RRPR). The rocket has an inert payload section with a blunt nose for inducing reduced range for use at multiple ranges in CONUS. The tactical munitions are the Guided Multiple Launch Rocket System (GMLRS) rocket. The GMLRS integrates a guidance and control package and a new rocket motor to achieve greater range and precision accuracy resulting in reduced logistics footprint for deployed forces. GMLRS is effective against counter fire, air defense, light material, personnel targets and provides greater range and significantly enhanced accuracy.

| | | FY08 | FY09 | FY10 | FY10 OCO | FY10 Total |
|----------|------------|------|-------|------|----------|------------|
| Active: | Gross Cost | 30.0 | 142.6 | 69.8 | 0.0 | 69.8 |
| Reserve: | Gross Cost | 0.2 | 1.4 | 1.7 | 0.0 | 1.7 |
| Total: | Gross Cost | 30.2 | 144.0 | 71.5 | 0.0 | 71.5 |

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | P-1 Line Item Nomenclature: High Mobility Artillery Rocket System | | | Weapon System Type: | | | Date: May 2009 | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------|--------------------|----------|-------------|----------------------------------------------------------------------|----------|-------------|---------------------|----------|-------------|--------------------|----------|-------------|
| Weapon System Elements | Cost ID CD | PRIOR YRS | FY 2008 | | | FY 2009 | | | FY 2010 | | | FY 2010 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| GROUND EQUIPMENT HARDWARE | | | | | | | | | | | | | | |
| HIMARS Launcher System* | B | 118832 | | | | 26810 | 7 | 3830000 | | | | | | |
| Engineering Services, IES | | 5223 | | | | | | | | | | | | |
| Fielding | | 5882 | | | | | | | | | | | | |
| Facilitization | | 4751 | | | | | | | | | | | | |
| HIMARS Re-Supply System** | | 28982 | | | | | | | | | | | | |
| Re-Supply Vehicle | | | | | | 4950 | 9 | 550000 | | | | | | |
| Re-Supply Trailer | | | | | | 108 | 2 | 54000 | | | | | | |
| Re-Supply Sysem Armor Kits | | 7350 | | | | | | | | | | | | |
| P3I Upgrades | | 10835 | 17739 | | | 18707 | | | 2726 | | | | | |
| ROCKET MUNITIONS HARDWARE | | | | | | | | | | | | | | |
| M28A2 Reduced Range Practice Rocket | | 3775 | 900 | 30 | 30000 | 2940 | 98 | 30000 | 3366 | 110 | 30600 | | | |
| M30 Guided Multiple Launch Rocket System | | 62916 | | | | | | 666000 | | | 636000 | | | |
| M31 Guided Multiple Launch Rocket System | | 116755 | | | | 80286 | 136 | 590340 | 59010 | 98 | 602147 | | | |
| Receipt, Storage, Segregation, Inspection | | 12 | | | | | | | | | | | | |
| M68A2 Training Pods | | 400 | | | | | | | | | | | | |
| LOGISTICS | | | | | | | | | | | | | | |
| Contractor Logistics Support | | 4236 | 4272 | | | 2718 | | | 470 | | | | | |
| New Equipment Training Team (NETT) | | 3100 | 700 | | | 700 | | | | | | | | |
| Peculiar Support Equipment | | 3438 | 267 | | | 329 | | | | | | | | |
| Integrated Logistics Support | | 7433 | 633 | | | 650 | | | 510 | | | | | |
| PROCUREMENT SUPPORT | | | | | | | | | | | | | | |
| Production Engineering (Launcher) | | 3629 | | | | | | | | | | | | |
| Government Testing (Launcher) | | 2647 | | | | | | | | | | | | |
| Government Testing (GMLRS) | | 450 | 400 | | | 400 | | | 400 | | | | | |
| Multiple Launch Rocket System (MLRS) PMO | | 650 | 260 | | | 265 | | | 270 | | | | | |
| USMC HIMARS PMO | | 2945 | 2493 | | | 2604 | | | 2700 | | | | | |
| Contractor Consulting Services | | 1398 | 2500 | | | 2500 | | | 2024 | | | | | |
| TOTAL | | 395639 | 30164 | | | 143967 | | | 71476 | | | | | |
| ACTIVE* | | 198764 | 29955 | | | 142540 | | | 69762 | | | | | |
| RESERVE* | | 196875 | 209 | | | 1427 | | | 1714 | | | | | |
| <p>* The USMC HIMARS Launcher System unit cost includes cost of the Launcher, Launcher Carrier, Carrier Armor, Carrier Radio Sets.</p> <p>** Increased the Re-Supply Vehicle Quantity from 2 to 9 due to the addition of 7 RSVs for Depot Maintenance Float Allowance. Pulled all Re-Supply Systems into FY09 to minimize costs associated with a break in the production line.</p> | | | | | | | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | | Date: |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------|-----------------|---------------------|------------------------|-------------------------------------------------------------------------------|--------------|--------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | Weapon System Type: | | P-1 Line Item Nomenclature: High Mobility Artillery Rocket System (HIMARS) | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| <u>HIMARS Launchers System*</u> | | | | | | | | | | |
| FY09 | Lockheed-Martin, Dallas TX | SS-FFP | Huntsville, AL | Dec-08 | Feb-11 | 7 | 3830000 | Yes | | |
| <u>HIMARS Re-Supply System (RSS) **</u> | | | | | | | | | | |
| FY09 | | | | | | | | | | |
| Re-Supply Vehicles | Oshkosh Truck, Oshkosh, WI | SS-FFP | Quantico, VA | Mar-09 | Nov-09 | 9 | 550000 | Yes | | |
| Re-Supply Trailers | Oshkosh Truck, Oshkosh, WI | SS-FFP | Quantico, VA | Mar-09 | Nov-09 | 2 | 54000 | Yes | | |
| <u>Reduced Range Practice Rockets ***</u> | | | | | | | | | | |
| FY08 M28A2 | Lockheed Martin, Dallas TX | SS-FFP | Huntsville, AL | Dec-08 | Mar-10 | 30 | 30000 | Yes | | |
| FY09 M28A2 | Lockheed Martin, Dallas TX | SS-FFP | Huntsville, AL | Dec-08 | Mar-10 | 98 | 30000 | Yes | | |
| FY10 M28A2 | Lockheed Martin, Dallas TX | SS-FFP | Huntsville, AL | Dec-09 | Nov-10 | 110 | 30600 | Yes | | |
| <u>Tactical Munitions Systems (GMLRS)</u> | | | | | | | | | | |
| FY09 M31 GMLRS | Lockheed Martin, Dallas TX | SS-FFP | Huntsville, AL | Dec-08 | Aug-10 | 77 | 590340 | Yes | | |
| FY09 M31 GMLRS | Lockheed Martin, Dallas TX | SS-FFP | Huntsville, AL | Jul-09 | Nov-10 | 59 | 590340 | Yes | | |
| FY10 M31 GMLRS | Lockheed Martin, Dallas TX | SS-FFP | Huntsville, AL | Dec-09 | Feb-11 | 98 | 602147 | Yes | | |
| REMARK * The USMC HIMARS Launcher System unit cost includes cost of the Launcher, Launcher Carrier, Carrier Armor, Carrier Radio Sets. ** Increased the Re-Supply Vehicle Quantity from 2 to 9 due to the addition of 7 RSVs for Depot Maintenance Float Allowance. Pulled all Re-Supply Systems into FY09 to minimize costs associated with a break in the production line. *** FY08 RRPR were contracted in FY09. | | | | | | | | | | |

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| FY 09/10 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | | |
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | | | | | | Weapon System | | | | P-1 Item Nomenclature: High Mobility Artillery Rocket System (HIMARS) | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | |
| ITEM | | Manufacturer's NAME / LOCATION | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | TOTAL | Unit of Measure | | | | | | | | | | | | | | | | |
| M28A2 | | Lockheed Martin, Dallas Texas | | | | | | | | 7 | 42 | 83 | 8 | 2 | 11 | 1 | 13 | E | | | | | | | | | | | | | | | | |
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| ITEM | FY | SV C | QTY | DE L | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | | JUN | JUL | AUG | SEP | | | | |
| M28A2 | 2007 | MC | 405 | 201 | 204 | | | | | | | | | | | | | | | | | | | | 6 | 58 | 58 | 58 | 24 | 0 | | | | |
| M28A2 (Reserves) | 2008 | MC | 30 | | 30 | | | | | | | | | | | | | | | A | | | | | | | | | | 30 | | | | |
| M28A2 | 2009 | MC | 98 | | 98 | | | | | | | | | | | | | | | A | | | | | | | | | | 98 | | | | |
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| ITEM | FY | SV C | QTY | DE L | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | | |
| M28A2 | 2008 | MC | 30 | | 30 | | | | | | 30 | | | | | | | | | | | | | | | | | | | 0 | | | | |
| M28A2 | 2009 | MC | 98 | | 98 | | | | | | 74 | 24 | | | | | | | | | | | | | | | | | | 0 | | | | |
| M28A2 | 2010 | MC | 110 | | 110 | | | A | | | | | | | | | | 28 | | | 28 | | | 27 | | | 27 | | 0 | | | | | |
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| REMARKS: The fluctuations in the Marine Corps schedule above is due to the fact that the Army and FMS order quantities are not included in this exhibit. This is also the reason why the scheduled quantities are below the Economic order quantity. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| FY 09/10 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | | Date: | | | | | | | | | | |
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| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: High Mobility Artillery Rocket System (HIMARS) | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | ALT After Oct 1 | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | | | Unit of Measure | | | | | | |
| Launcher | Lockheed Martin, Dallas Texas | | | | | | | | | 2 | 4 | 12 | | | 2 | | 15 | | 3 | | 17 | | | E | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIMARS Re-Supply System | Lockheed Martin, Dallas Texas | | | | | | | | | 4 | 8 | 24 | | | 1 | | 8 | | 8 | | 9 | | | E | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | |
| ITEM | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| HIMARS | 2009 | MC | 7 | | 7 | | | | | | | | | | | | | | | A | | | | | | | | | | 7 |
| HIMARS Re-Supply System (RSS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Re-Supply Vehicle | 2009 | MC | 9 | | 9 | | | | | | | | | | | | | | | | | | A | | | | | | | 9 |
| RE-Supply Trailer | 2009 | MC | 2 | | 2 | | | | | | | | | | | | | | | | | | A | | | | | | | 2 |
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| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | |
| ITEM | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| HIMARS | 2009 | MC | 7 | | 7 | | | | | | | | | | | | | | | | | 1 | 6 | | | | | | | 0 |
| HIMARS Re-Supply System (RSS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Re-Supply Vehicle | 2009 | MC | 9 | | 9 | | 9 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| RE-Supply Trailer | 2009 | MC | 2 | | 2 | | 2 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Remarks: Prior year quantities were procured under BLI 205000 (launchers) and BLI 304001(GMLRS). System and Rockets are a joint procurement with the US Army. The fluctuations in the Marine Corps HIMARS schedule above is due to the fact that the Army and FMS order quantities are not included in this exhibit. This is also the reason why the scheduled quantities are below the Economic order quantity. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

[illegible]

| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
|---------------------------------------------------------------------------------------------------------------------------|-------------|--|---------|------------|------------------------------------------------------------------|----------------|------------------|--|--|--|--|--|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles / 02 | | | | | P-1 Item Nomenclature: Weapons and Combat Vehicles Under \$5M | | | | | | | |
| Program Elements: 0206211M Divisions (Marine) | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 329.9 | | 66.2 | 31.8 | 25.9 | 3.4 | 29.3 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 329.9 | | 66.2 | 31.8 | 25.9 | 3.4 | 29.3 | | | | | |
| Initial Spares | 0.6 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Total Proc Cost | 330.5 | | 66.2 | 31.8 | 25.9 | 3.4 | 29.3 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

This is a roll-up line that contains multiple Weapons and Tracked Combat Vehicle items. The funds are used to enhance the existing kits within the USMC inventory with improved, state-of-the-art electronics and tools for units that have been added/changed due to Table of Organizational (TOO) changes and Table of Equipment (TOE) changes. Funds also support the ongoing changes to the various stock lists prescribing those components of sets of test equipment and tools. The funds included in this budget line support procurement of the following items:

Company and Battalion Mortars - Provides responsive, all-weather, organic, indirect fire support to the company and battalion commanders of the Ground Combat Element in support of offensive and defensive operations and maneuver.

Direct Support Electronic Systems Test Sets - Provides funding to replenish components and replace assemblies that have been rendered non mission capable, as well as increase quantities necessary to support Overseas Contingency Operations (OCO).

Infantry Automatic Rifle (IAR) - A magazine-fed, 5.56mm weapon that increases the automatic rifleman's maneuverability and displacement speed, allowing him to keep pace with the rest of the fire team. This program responds to a Universal Needs Statement (UNS) submitted in November 2001 that identified the need for an automatic rifle to replace the Squad Automatic Weapon (SAW) within the infantry. The IAR will be designed for optimal operation by a single Marine and possess increased accuracy and reliability over the M249 SAW.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles / 02 | | P-1 Item Nomenclature: Weapons and Combat Vehicles Under \$5M |
| Program Elements: 0206211M Divisions (Marine) | Code: A | Other Related Program Elements: |

Infantry Weapons Modifications - A roll-up program for supporting the enhancement of small arms equipment/systems. These efforts also address emerging requirements and provide support for investigating safety issues.

Infantry Weapons Readiness - Funds procurement and sustainment of Infantry Weapons Gauges for all IWS systems, Universal Weapons racks for all USMC armories in order to store weapons, and associated optics and modifications necessary for the Family of Heavy Machineguns to include Thermal Weapon Sight Brackets for the MK19 and M2 Heavy Machineguns and Hydraulic buffer and hand guard modifications to the medium machine gun.

M2 Machine Gun 50 Cal - The heavy machine gun of the Marine Corps. It is automatic, belt-fed, recoil operated, air-cooled, crew-operated and crew transportable with limited amounts of ammunition over short distances with a back plate with spade grips, trigger, and bolt latch release. The gun is equipped with a leaf-type rear sight, flash suppressor and a spare barrel assembly. A disintegrating metallic link-belt is used to feed the ammunition into the weapon.

Multi Shot Grenade Launcher - Additive weapon system to the USMC arsenal to provide a semi-automatic, revolving action, shoulder fired 400 mm grenade launcher capable of firing six rounds in three seconds to support Infantry Squads and will be fielded to support convoy ops at the Division, Regimental, and Battalion level.

7.62mm Machine Gun - The M240 is the medium machine gun of the Marine Corps. It is an automatic, 7.62mm, belt fed, gas operated, air cooled, crew-served, fixed head space weapon.

M249 Squad Automatic Weapon (SAW) - A belt-fed, fully automatic machine gun that is fielded in the USMC infantry fire team. It is a true light machine gun, possessing the firepower and durability of a traditional machine gun, and is still light enough to be effectively carried by one Marine in an assault or on a patrol. The SAW was first fielded in the fire team in 1985 and is manufactured by Fabrique Nationale.

Principal End item (PEI) Reprocurement - Procures various Infantry Weapons for fielding to Marine Corps Special Operations Command (MARSOC) units and other items which have completed their initial inventory procurement and have no active procurement program for a replacement system, but are still essential to conduct the Marine Corps mission.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles / 02 | | P-1 Item Nomenclature: Weapons and Combat Vehicles Under \$5M |
| Program Elements: 0206211M Divisions (Marine) | Code: A | Other Related Program Elements: |

Rifle Team Equipment - These items are required to support the Marine Corps shooting teams authorized to compete with other Services in competitive shooting matches.

Scout Sniper Capability Sets - A suite that includes a long range precision rifle capability, a semi-automatic precision rifle capability and all the associated ancillary equipment required to accomplish defined scout sniper mission essential tasks.

Tank Tools and Test - Includes miscellaneous tools and test items for the M1A1 tank and associated supporting platforms and Material Fielding Support for the Combine Support Function Module, and the following items: Tool Kit, TV, IM, 3d ECH FM60A1; Tool Set, M1A1 Tank, 4th ECH, ORD Maint Kit; Tool Set, M1A1 Tank, 4th ECH GS Maint Kit; Tool set, M1A1 Tank, 3D ECH, and Test Set, Simplified Test Equipment.

Tool Sets - Tool Sets are comprised of special tools and gauges used by Organizational Level maintenance personnel to inspect, repair and replace parts on specific weapon systems, including M240 Machine Gun, and MK 19 Machine Gun.

Sniper Weapons - The M40A3 is a Marine Corps designed, bolt-action, 7.62mm sniper rifle. The M40A3 is capable of one minute of angle accuracy and the mounting rail allows for the attachment of day or night optics. Each M40A3 is custom built at Precision Weapons Section, Weapons Training Battalion, Quantico.

40mm Machine Gun - The MK-19 Grenade Launcher is a fully automatic weapon that fires 40mm grenades. The MK19 can be mounted on a tripod or a vehicle swivel point. The weapon delivers accurate, intense, decisive firepower against personnel and lightly armored vehicles by shooting a variety of 40mm grenades. Because of its weight, it is crew transportable only over short distances with limited amounts of ammunition. The MK19 Mod 3 shoots a 40mm grenade, which can kill in a 32-foot circle and wound in a 100-foot circle. The grenade can penetrate two inches of armor.

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | Date: May 2009 | | | | |
|-----------------------------------------------------------------------------|------|-----|-------------|----------------------------------------|----------------|---------|-------------|--|--|
| Appropriation / Budget Activity | | | | P-1 Item Nomenclature: | | | | | |
| Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles / 02 | | | | Weapons and Combat Vehicles Under \$5M | | | | | |
| Procurement Items | Code | UOM | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | | |
| | | | | | | | | | |
| Direct Support Electronic Test Sets (DSESTS) | A | D | 0.0 | 1.552 | 0.000 | 0.000 | 0.000 | | |
| | | Q | | 3 | | | | | |
| | | | | | | | | | |
| Tank Safety Mods/Tools and Test | A | D | 1.2 | 3.843 | 0.232 | 0.000 | 0.000 | | |
| | | Q | | VAR | VAR | | | | |
| | | | | | | | | | |
| Infantry Weapons Readiness | A | D | 0.6 | 0.886 | 0.311 | 0.306 | 0.000 | | |
| | | Q | | VAR | VAR | VAR | | | |
| | | | | | | | | | |
| M2 Machine Gun 50 Cal | A | D | 15.8 | 4.596 | 0.000 | 0.000 | 0.000 | | |
| | | Q | | 316.0 | | | | | |
| | | | | | | | | | |
| M249 Squad Automatic Weapons (SAW) Upgrades | A | D | 0.0 | 1.519 | 0.000 | 0.000 | 0.000 | | |
| | | Q | | VAR | | | | | |
| | | | | | | | | | |
| Rifle Team Equipment | A | D | 0.1 | 0.041 | 0.140 | 0.142 | 0.000 | | |
| | | Q | | VAR | VAR | VAR | | | |
| | | | | | | | | | |
| 7.62 Machine Gun | A | D | 10.9 | 3.158 | 0.000 | 0.000 | 0.000 | | |
| | | Q | | VAR | | | | | |
| | | | | | | | | | |
| Scout Sniper Capability Sets | A | D | 0.0 | 0.000 | 0.000 | 4.343 | 0.000 | | |
| | | Q | | VAR | | VAR | | | |
| | | | | | | | | | |
| Tool Sets | A | D | 0.0 | 2.216 | 1.814 | 0.000 | 0.000 | | |
| | | Q | | VAR | VAR | | | | |
| | | | | | | | | | |
| Infantry Automatic Rifle | A | D | 0.7 | 2.666 | 0.000 | 0.002 | 0.000 | | |
| | | Q | | VAR | | VAR | | | |
| | | | | | | | | | |
| Sniper Weapons | A | D | 0.0 | 4.742 | 0.000 | 0.000 | 0.000 | | |
| | | Q | | VAR | | | | | |
| | | | | | | | | | |
| Company & Battalion Mortars | A | D | 0.0 | 5.550 | 4.929 | 2.195 | 0.000 | | |
| | | Q | | VAR | VAR | VAR | | | |
| | | | | | | | | | |
| MK19 Machine Gun | A | D | 0.0 | 11.617 | 0.000 | 0.000 | 0.000 | | |
| | | Q | | 694.0 | | | | | |
| | | | | | | | | | |
| PEI Reprocurement | A | D | 0.0 | 7.417 | 5.523 | 3.436 | 3.351 | | |
| | | Q | | VAR | VAR | VAR | VAR | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total | | | 29.327 | 49.803 | 12.949 | 10.424 | 3.351 | | |
| Active | | | 29.327 | 49.803 | 12.949 | 10.424 | 3.351 | | |
| Reserve | | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | |

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles / 02 | | | | | P-1 Line Item Nomenclature: Weapons and Combat Vehicles Under \$5M | | | Weapon System Type: | | Date: May 2009 | | | |
|------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------|-----------|--------------|------|----------|--------------------------------------------------------------------------|----------|-------------|---------------------|------|-----------------------|-----------|------|----------|
| Weapon SystemCost Elements | | ID | PRIOR YRS | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | C | TotalCost | TotalCost | Qty | UnitCost | TotalCost | Qty Each | UnitCost \$ | TotalCost | Qty | UnitCost \$ | TotalCost | Qty | UnitCost |
| | | D | \$000 | \$000 | Each | \$ | \$000 | | | \$000 | Each | | \$000 | Each | \$ |
| Infantry Weapons Modifications | | A | | 8256 | VAR | VAR | 6454 | VAR | VAR | 5734 | VAR | VAR | 0 | | |
| Multi Shot Grenade Launcher Eng/Log Support | | A | | 6095 2000 | 872 | 6990 | 11275 1100 | 1613 | 6990 | 9010 781 | 1289 | 6990 | 0 | | |
| TOTAL | | | | 16351 | | | 18829 | | | 15525 | | | | | |
| ACTIVE | | | | 16351 | | | 18829 | | | 15525 | | | | | |
| RESERVE | | | | 0 | | | 0 | | | 0 | | | | | |

| Exhibit P-5a - Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
|---------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------|-----------------|------------|-----------------------------------------------------------------------|----------|--------------|--------------|-------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles / 02 | | Weapon System Type: | | | P-1 Line Item Nomenclature: Weapons and Combat Vehicles Under \$5M | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Multi Shot Grenade Launcher | | | | | | | | | | |
| FY08 | TBD | FP | MARCORSYSCOM | Sep-09 | Oct-09 | 872 | 6990 | Yes | N/A | N/A |
| FY09 | TBD | FP | MARCORSYSCOM | Oct-09 | Apr-10 | 1613 | 6990 | Yes | N/A | N/A |
| FY10 | TBD | FP | MARCORSYSCOM | Dec-09 | Mar-11 | 1289 | 6990 | Yes | N/A | N/A |
| REMARKS: | | | | | | | | | | |

| EXHIBIT P-21 - PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | | May 2009 | | | | | | | | | | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------|----|------|---|------------------|------|-----|-----------------------|-----|-----------------|------------------------------------------------------------------|-------------|-----|-------------|------------------|-------|-----|-----------------|----------|-----|-----|-----|-----|-----|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|--|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles / 02 | | | | | | Weapon System | | | | | | P-1 Item Nomenclature: Weapons and Combat Vehicles Under \$5M | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM | | Manufacturer's NAME / LOCATION | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | ALT After Oct 1 | | Initial Mfg | | Reorder Mfg | | TOTAL | | Unit of Measure | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 1 | | | | PLT | | PLT | | | | | | | | | | | | | | | | | | | | | | |
| Multi Shot Grenade Launcher | | TBD | | | | 50 | 140 | 300 | | | 23 | | 1 | | | | 24 | | E | | | | | | | | | | | | | | | | | | |
| Multi Shot Grenade Launcher (reorder) | | TBD | | | | | | | | | 12 | | | | 6 | | 18 | | E | | | | | | | | | | | | | | | | | | |
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| | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | BALANCE | | | | | | | | | | | |
| | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | | | | | | | | | | | |
| ITEM | | | | | | FY | SVC | QTY | DEEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | |
| Multi Shot Grenade Launcher | | 08 | MC | 872 | 0 | 872 | | | | | | | | | | | | | | | | | | | | | | | | | | | | A | 872 | | |
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| | | | | | | Fiscal Year 10 | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | BALANCE | | | | | | | | | | | |
| | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | | | | | | | | | | | |
| ITEM | | | | | | FY | SVC | QTY | DEEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | |
| Multi Shot Grenade Launcher | | 08 | MC | 872 | 0 | 872 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 32 | | | | | | | | | | | | | | | | | | | 0 | |
| Multi Shot Grenade Launcher | | 09 | MC | | 0 | 1613 | A | | | | | | | | | | 108 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 105 | | | | | | 0 | | |
| Multi Shot Grenade Launcher | | 10 | MC | 1289 | 0 | 1289 | | | | A | | | | | | | | | | | | | | | | | | 35 | 140 | 140 | 140 | 140 | 140 | 140 | 414 | | |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| EXHIBIT P-21 - PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------------------------------------------------------|--|--------------------------------|--|--|--|--|--|--|--|--|--|------------------|------|------|-----------------------|-----|-----------------|----------------------------------------|-----------------|-----|-----------------|------------------|-------|-----|-----------------|-----|-----|-----|-----|-----|-----|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|--|---|
| Appropriation Code/CC/BA/BSA/Item Control No. | | | | | | | | | | | | Weapon System | | | | | | P-1 Item Nomenclature: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles / 02 | | | | | | | | | | | | | | | | | | Weapons and Combat Vehicles Under \$5M | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM | | Manufacturer's NAME / LOCATION | | | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | ALT After Oct 1 | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | | Unit of Measure | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multi Shot Grenade Launcher | | TBD | | | | | | | | | | 50 | 140 | 300 | | | 23 | | 1 | | | | 24 | | E | | | | | | | | | | | | | | | | | | | | |
| Multi Shot Grenade Launcher (reord | | TBD | | | | | | | | | | | | | | | 12 | | | | 6 | | 18 | | E | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | Fiscal Year 12 | | | | | | | | | | Fiscal Year 13 | | | | | | | | | | BALANCE | | | | | | | | | | | | | |
| | | | | | | | | | | | | Calendar Year 12 | | | | | | | | | | Calendar Year 13 | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM | | | | | | | | | | | | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | |
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| Multi Shot Grenade Launcher | | | | | | | | | | | | 10 | MC | 1289 | 875 | 414 | 140 | 140 | 134 | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles / 02 | | | | | | P-1 Item Nomenclature: Modular Weapon System (233400) | | | | | | |
| Program Elements: 0206211M Divisions (Marine) | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | | |
| Proc Qty | 46870 | | | | | | | | | | | |
| Gross Cost | 162.0 | | 31.6 | 1.9 | 0.0 | 0.0 | 0.0 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 162.0 | | 31.6 | 1.9 | 0.0 | 0.0 | 0.0 | | | | | |
| Initial Spares | 0.6 | | | | | | | | | | | |
| Total Proc Cost | 162.6 | | 31.6 | 1.9 | 0.0 | 0.0 | 0.0 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Modular Weapon System (MWS) is a program consisting of two main variants of the M16 Family of Rifles. They are the M16A4 rifle and the M4/M4A1 carbine. The MWS consists of a rifle/carbine that has been modified by building into the design a military-standard rail in place of the integral carry handle/sight to permit quick mounting of various night/day/thermal sights. Additionally, hand guards with rails are attached to the barrel assembly to mount various accessories such as a modified M203 grenade launching system, flashlights and infrared laser pointers and other such devices. The MWS reduces the number of components required to attach accessories and allows configuration management at the operator level vice the current second and third echelons of maintenance.

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serrial No: Procurement, Marine Corps (1109) / Weapons and Combat | | | | P-1 Line Item Nomenclature Modular Weapon System | | Weapon System | | Date: May 2009 | | | | |
|---------------------------------------------|----------|-----------------------------------------------------------------------------------------------------|--------------------|-------------|----------------|-----------------------------------------------------|-------------|----------------|---------------------|-------------------|-------------|--------------------|-------------|----------------|
| Weapon System Cost Elements | ID CD | PRIOR | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCos t \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| Modular Weapon System (MWS) | | 5400 | | | | | | | | | | | | |
| M16A4 Rifles with Rail Adapter System (RAS) | | 91134 | 19537 | 22151 | 882 | | | | | | | | | |
| M4 Carbines with RAS | | 44446 | 12025 | 9394 | 1280 | | | | | | | | | |
| SL3 components for MWS | | | | | | 1892 | VAR | VAR | | | | | | |
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| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
|-------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------|------------------------|------------|------------------------|---------------------------------------------------------------|--------------|--------------|-------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles / 02 | | | Weapon System Type: | | | P-1 Line Item Nomenclature: Modular Weapon System (233400) | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Modular Weapon System | | | | | | | | | | |
| FY08 - M16A4 Rifles with Rail Adapter System (RAS) | FN Manufacturing, Columbia, SC | FP | TACOM, Rock Island, IL | Jul-08 | May-09 | 22151 | 882 | Yes | N/A | N/A |
| FY08 - M4 Carbines with RAS | Colt Defense, Hartford, CT. | FP | TACOM, Rock Island, IL | May-08 | Jun-09 | 9394 | 1280 | Yes | N/A | N/A |
| REMARKS: | | | | | | | | | | |

| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------|--------------------------------|-----|-------|-------|-------|------|------|------|--------------------|------------------|-----------------|-----------------|-------|-----|-------------------------------------------------------|-----|-----|-----------------|-----|------------------|-----|-----|-----|-----|-----|-----|------|------|------|---------|------|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Combat Vehicles / 02 | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: Modular Weapon System (233400) | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | TOTAL | | | | | Unit of Measure | | | | | | | | | | | | | |
| M16A4 Rifle | FN Manufacturing, Columbai, SC | | | | | 400 | 1500 | 4500 | | 9 | | 10 | 19 | | | | | E | | | | | | | | | | | | | |
| M4 Carbines w/ RAS | Colt Defense, Hartford, CT. | | | | | 1500 | 2000 | 2500 | | 7 | | 13 | 20 | | | | | E | | | | | | | | | | | | | |
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| | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | BALANCE | |
| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | |
| ITEM | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | |
| M16A4 Rifle | 08 | MC | 22151 | 0 | 22151 | | | | | | | | | | | A | | | | | | | | | | 926 | 3200 | 2094 | 3200 | 3200 | 9531 |
| M4 Carbines w/ RAS | 08 | MC | 9394 | 0 | 9394 | | | | | | | | A | | | | | | | | | | | | | | 1000 | 1000 | 1000 | 1000 | 5394 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Fiscal Year 10 | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | BALANCE | |
| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | |
| ITEM | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | |
| M16A4 Rifle | 08 | MC | 22151 | 12620 | 9531 | 3200 | 3200 | 3131 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| M4 Carbines w/ RAS | 08 | MC | 9394 | 4000 | 5394 | 1000 | 1000 | 1000 | 1000 | 1000 | 394 | | | | | | | | | | | | | | | | | | | | 0 |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|------------------------------------------------------------------------------------------------------------------|-------------|---------|------------|---------------------------------|------------|---------------------------------------------|--|--|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | Date: May 2009 | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | | P-1 Item Nomenclature: MODIFICATION KITS | | | | | |
| Program Element: 0206211M Divisions (Marine) | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY 2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | |
| Gross Cost | 129.4 | 117.0 | 196.4 | 34.0 | 20.2 | 54.2 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 129.4 | 117.0 | 196.4 | 34.0 | 20.2 | 54.2 | | | | | |
| Initial Spares | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Total Proc Cost | 133.9 | 117.0 | 196.4 | 34.0 | 20.2 | 54.2 | | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |

M1A1 TANK BLADE: The M1A1 Tank Blade is a semi-fixed earth moving attachment which provides a mobility/counter-mobility capability for the maneuver element, allowing preparation of fighting positions and rapid clearing of obstacles.

TANK RXBN: The M1A1 Tank RXBN effort addresses electronic obsolescence issues with the primary Line Replaceable Units (LRUs) within the tank hull and turret through the replacement of major components and obsolete circuit cards and electrical components.

M1A1 MOD KIT: The M1A1 Mod Kit Line is established to sustain the technology of the M1A1 Tank, procure and field critical safety related modification kits, and other supporting platform including Support and Test Equipment while addressing equipment deficiencies, safety related issues, and obsolete components. Funding will also procure and field modifications and upgrade/replace Special Purpose Test Equipment associated with the M1A1 Tank. And also includes miscellaneous tools and test items for the M1A1 tank and associated supporting platforms, and Materiel Fielding Support for the Combined Support Function Module, and the following items: Tool Kit, TV, IM, 3d ECH FM60A1; Tool Set, M1A1 Tank, 4th ECH, ORD Maint Kit; Tool Set, M1A1 Tank, 4th ECH GS Maint Kit; Tool Set, M1A1 Tank, 3D ECH, and Test Set, Simplified Test Equip.

M1A1 SURVIVABILITY AND LETHALITY ENHANCEMENT: This enhancement provides 3 crucial product improvements to the M1A1, including added armor, improved weapon station modifications, and counter-sniper protection systems. This effort includes Overseas Contingency Operations (OCO) funding to address Driver/Crew Improvised Explosive Device (IED) blast protection as well as other weapons station enhancements.

INFANTRY WEAPONS MODIFICATIONS: This line item is a roll-up program for supporting the enhancement of small arms equipment/systems. These efforts also address emerging requirements and provide support for investigating safety issues that arise.

TANK, COMBAT, FULL TRACK, 120MM GUN: This line is in support of the 202K end strength increase adding 44 tanks to the Approved Acquisition Objective (AAO) with one tank company to each of the two Tank Battalions and the Depot Maintenance Float Allowance.

IMPROVED RECOVERY VEHICLE (IRV): The M88A2 Hercules recovery vehicle is a Product Improvement Program which reuses the fielded M88A1 hull, upgraded with a new engine, transmission, hydraulics, suspension and armor protection, supporting recovery of vehicles weighing up to 70 tons.

The Recovery Vehicle, Full Track, M88 Equip is required in support of Operation Iraqi Freedom (OIF) to achieve pre-war asset inventories and to achieve total AAO. Funding will procure Original Equipment Manufacturer (OEM) systems technical support, safety and reliability related modification kits, logistics support for technical manual life cycle management, configuration status accounting and field retrofit labor and contractor install efforts. This is a level of effort funding line that does not buy end items.

BRIDGE BOATS: The Bridge Boat line is a roll up line that provides funds to procure Bridge Erection Boats and associated trailers, Improved Ribbon Bridges, and Rafting Set Ribbon Bridges. These systems provide the Marine Corps with the capabilities required for Marine Expeditionary Forces to overcome wet gap obstacles too wide to be breached or too deep to be forded by combat vehicles. The Bridge Erection Boat supports bridging and amphibious operations. The Improved Ribbon Bridge is a floating wet gap bridge system capable of carrying a MLC 80 (tracked) or 100 (wheeled) ton vehicle in stream currents up to 10 feet per second (5.9 miles per hour) and consists of 5 ramp bays and 12 interior bays. The Rafting Set Ribbon Bridge consists of 2 ramp bays and 5 interior bays and provides a MLC 80/100 rafting capability to ferry vehicles and personnel across wet gaps.

JOINT ASSAULT BRIDGE: The Armored Vehicle Launched Bridge (AVLB) Bridge is a scissor type bridge, supporting crossings of up to 70 tons. It is used to cross anti-tank ditches, natural obstacles, road craters and destroyed or weakened bridge spans, using the M60 Tank Chassis as a launch platform.

HMMWV UNDERBODY ARMOR: FRAG KIT 4: The Fragmentation Kit #4 (FK4) effort is designed to increase underbody blast protection for the HMMWV. It will combine additional armor in a V-shape design, raise the underbody farther away from the ground to create greater standoff, and provide for additional GVW/payload with upgraded suspension, wheels, and tires.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: | May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | P-1 Item Nomenclature: MODIFICATION KITS | |
| <p>M1A1 120MM DATA LINK:Provides integration into the tank's Fire Control System (FCS) that allows for the employment of the 120mm Multi-Purpose, High Explosive Tank cartridge from the M256 Cannon, utilizing all three modes of operation that include point detonating, delay, and airburst. Home Station Training Requirements and Operation Enduring Freedom (OEF) Operational Requirement.</p> <p>M1A1 ABRAMS COOLING VEST:The system provides cooling for the 4-man M1A1 crew. Cooling system consisting of 2 micro-climatic units and 4 cooling vests per M1A1. Home Station Training Requirements and OEF Operational Requirement.</p> <p>M1A1 DRIVER'S REAR SENSOR:The M1A1 Driver's Rear sensor provides an uncooled thermal camera integrated into the existing taillight with a driver's display that enables the driver to manipulate the tank tactically in an urban environment without exposing crewmembers to enemy fire to support the dismounted infantry. Home Station Training Requirements and OEF Operational Requirement.</p> <p>M1A1 IMPROVED EXTERNAL AUXILIARY POWER UNIT (IEAPU):Upgraded External Auxiliary Power Unit to supply 3KW vice 2KW of power, improved reliability and quieter operation. Home Station Training Requirements and OEF Operational Requirement.</p> <p>M1A1 SPECIAL MISSION KITS:The M1A1 Special Mission Kits is a suite of enhancements to the M1A1 platform to improve lethality and survivability in the current OEF tactical environment. The suite includes external belly armor, suspended driver's seat, solar shields, Improved Loader's Weapon Station/Armored Gun Shield, and a Forward Observer/Forward Air Controller (FO/FAC) kit. OEF Operational Requirement.</p> <p>ELECTRIC GENERATORS (MULTIPLE MODELS): (Various Generators, 2KW, 3KW, 10KW 20KW, 30KW, 60KW, 100KW)This program includes mobile electric power equipment used throughout the Fleet Marine Forces and Reserves. These are centrally managed items. Sizes and types of Generators and Mobile Electric Power Distribution Systems range from 2 kW to 100 kW in both 60HZ and 400HZ. All generators are selected from the standard family of DoD Mobile Electric Power (MEP) sources. This is a Joint DoD program. Current generators are from the Tactical Quiet Generator (TQG) family. The generators are operationally linked with Command, Control, Communications, Computers and Intelligence (C4I), weapons systems, and all systems requiring electrical power. C4I systems are increasing in power demand, which continues to drive the demand for generators and power distribution sets. C4I and supported weapons systems readiness is directly affected as power equipment readiness decreases. Current average age of generators is greater than 20 years. This program is based on the continuous replacement of generators that have exceeded their life-cycles with ones that incorporate environmental, safety, and performance enhancements.</p> | | | |

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

May 2009

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)

P-1 Item Nomenclature:

MODIFICATION KITS

| Procurement Items | Code | UOM | Prior Years Total | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | | | | | | |
|---------------------------------|------|-----|----------------------|---------|---------|---------|---------------|--|--|--|--|--|--|
| M1A1 TANK BLADE | A | D | 2.7 | 2.2 | 0.0 | 0.0 | 0.0 | | | | | | |
| | | Q | 12 | 9 | | | | | | | | | |
| | | | | | | | | | | | | | |
| INFANTRY WEAPONS MODIFICATIONS | A | D | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| | | Q | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| JOINT ASSUALT BRIDGE | A | D | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | | | | | | |
| | | Q | | 4 | | | | | | | | | |
| | | | | | | | | | | | | | |
| BRIDGE BOATS | D | 0.0 | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | | | | | | |
| | | Q | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| M1A1 SURVIVABILITY/LETHALITY | A | 0.0 | 0.0 | 0.0 | 0.0 | 0.637 | 0.0 | | | | | | |
| | | Q | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| M1A1 120MM DATA LINK | A | D | 0.0 | 0.0 | 0.0 | 0.0 | 0.950 | | | | | | |
| | | Q | | | | | 76 | | | | | | |
| | | | | | | | | | | | | | |
| M1A1 ABRAMS COOLING VEST | A | D | 0.0 | 0.0 | 0.0 | 0.0 | 2.533 | | | | | | |
| | | Q | | | | | 76 | | | | | | |
| | | | | | | | | | | | | | |
| M1A1 DRIVER REAR SENSOR | A | D | 0.0 | 0.0 | 0.0 | 0.0 | 1.140 | | | | | | |
| | | Q | | | | | 76 | | | | | | |
| | | | | | | | | | | | | | |
| M1A1 IMPROVED EXTERNAL AUXILARY | A | D | 0.0 | 0.0 | 0.0 | 0.0 | 1.520 | | | | | | |
| | | Q | | | | | 76 | | | | | | |
| | | | | | | | | | | | | | |
| Totals | | | 7.3 | 3.6 | 0.0 | 0.6 | 6.1 | | | | | | |
| | | | | | | | | | | | | | |

Exhibit P-40a,

Budget Item Justification for Aggregated Items

| Exhibit P-5, Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles | | | | P-1 Line Item Nomenclature: MODIFICATION KITS | | | Weapon System Type: | | | Date: May 2009 | | |
|---------------------------------------|----------|-------------------------------------------------------------------------------------------------------------|--------------------|----------|-------------|--------------------------------------------------|----------|-------------|---------------------|----------|-------------|--------------------|-------------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 2008 | | | FY 2009 | | | FY 2010 | | | FY 2010 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| Tank RXBN | | 65422 | | | | | | | | | | | | |
| Tank Safety Mods/Tools & Test Equip | | 5767 | 4253 | VAR | VAR | 1653 | VAR | VAR | | | | | | |
| Tank, Combat, Full Track, 120MM Gun | | | 76270 | 44 | 1733409 | | | | | | | | | |
| M1A1 Modification Kit | | 6591 | 11989 | VAR | VAR | 9507 | VAR | VAR | 29134 | VAR | VAR | | | |
| M1A1 Driver's IED Surv. Enhancement. | | | | | | | | | | | | | | |
| 2-Ton Belly Armor | | | | | | 6400 | 160 | 40000 | | | | | | |
| Improved Driver Seats | | | | | | 1600 | 160 | 10000 | | | | | | |
| Heavy Recovery Vehicle | | 8760 | 19893 | 7 | 2841857 | | | | | | | | | |
| Logistical & Engineering Spt & GFE | | 2059 | 1000 | | | | | | | | | | | |
| Improved Recovery Vehicle | | | | | | | | | | | | | | |
| Logistics Support Activities | | | | | | | | | 856 | | | | | |
| Engineering Support | | | | | | | | | 855 | | | | | |
| Mod Kits | | | | | | | | | 2508 | | | | | |
| FK4 Underbody Armor Kits | | | | | | | | | | | | | | |
| Armor Kit | | | | | | 88325 | 1749 | 50500 | | | | | | |
| Suspension Upgrade | | | | | | 49147 | 1749 | 28100 | | | | | | |
| Installation | | | | | | 37429 | 1749 | 21400 | | | | | | |
| FK4 Upgrade Kits & Spt. | | | | | | 2312 | | | | | | | | |
| M1A1 Special Mission Kits | | | | | | | | | | | | 5540 | 22 | 251810 |
| Electric Generators (Multiple Models) | | | | | | | | | | | | 8500 | VAR | VAR |
| (Various Generators, 2KW, 3KW | | | | | | | | | | | | | | |
| 10KW, 20KW, 30KW, 60KW, 100KW) | | | | | | | | | | | | | | |
| TOTAL | | 88599 | 113405 | | | 196373 | | | 33353 | | | 14040 | | |
| ACTIVE | | 88599 | 113405 | | | 196373 | | | 33353 | | | 14040 | | |
| RESERVE | | | | | | | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
|------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------|----------------------|------------|--------------------------------------------------|----------|--------------|--------------|-------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | Weapon System Type: | | | P-1 Line Item Nomenclature: MODIFICATION KITS | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Tank, Combat, Full Track, 120MM Gun-FY08 | U.S. Army - TACOM - Warren, MI | FFP | Warren, MI | Feb-08 | Sep-08 | 44 | 1733409 | Y | N/A | N/A |
| Heavy Recovery Vehicle, Full Track M88 - FY08 | BAE Systems, York, PA | SS-FFP | TACOM, Warren MI | Dec-07 | Apr-09 | 7 | 2841857 | Y | Apr-06 | Sep-07 |
| M1A1 Driver's IED Survivability Enhancement-FY09 | General Dynamics Land Sys. | FFP | Sterling Heights, MI | Mar-09 | Oct-10 | 160 | 40000 | Y | N/A | N/A |
| 2-Ton Belly Armor | General Dynamics Land Sys. | FFP | Sterling Heights, MI | Mar-09 | Oct-10 | 160 | 10000 | Y | N/A | N/A |
| M1A1 SPECIAL MISSION KITS FY10 | TBD | TBD | TBD | TBD | TBD | 22 | 251810 | Y | Feb-09 | May-09 |
| FK4 Underbody Armor | TBD | TBD | TBD | TBD | TBD | 1749 | 100000 | TBD | TBD | TBD |
| REMARKS: | | | | | | | | | | |

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| Date: | May 2009 |
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| P-1 Item Nomenclature: | |
|------------------------|--|

MODIFICATION KITS

[illegible][illegible][illegible]

REMARKS:

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|------------------------------------------------------------------------------------------------------------------|-------------|---------|---------|---------|-------------------------------------------------------|---------------|-------------------|--|--|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | P-1 Item Nomenclature: Weapons Enhancement Program | | | | | | | |
| Program Elements: | | | | Code: | Other Related Program Elements: | | | | | | | |
| | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 77.4 | 43.5 | 56.6 | 22.2 | 9.2 | 31.4 | | | | | | |
| | | | | | | | | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 77.4 | 43.5 | 56.6 | 22.2 | 9.2 | 31.4 | | | | | | |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 77.4 | 43.5 | 56.6 | 22.2 | 9.2 | 31.4 | | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Family of Ballistic Protection Systems includes Full Spectrum Battlefield Equipment (FSBE) and Non-Destructive ESAPI (Enhanced Small Arms Protective Insert) Plate Evaluation Systems - FSBE is designed to replace the old Close Quarters Battle (CQB) suite of equipment and to address the needs of Marines performing Special Operations Capable missions in Maritime Special Purpose Force (MSPF) (i.e. MSPF detachment and helicopter assault company). Less weight, increased positive buoyancy, spare air source, and a cutaway system are all desired quality changes. The FSBE has 2 variants (Individual & Platoon), both of which have 4 configurations (A, B, C & D), and each configuration contains up to 43 components purchased from 6 different vendors with various unit prices and different production schedules.

Non-Destructive ESAPI Plate Evaluation Systems (NDE) - ESAPI Plates require Nondestructive Evaluation to ensure that they are serviceable. Current testing methods are unreliable. Five systems are required to provide the appropriate capability to test the ESAPIs with accuracy and will ensure the warfighter is properly protected and the logistician is provided the appropriate usage data for sustainment requirements. The system includes two components: NDE Test Equipment, which is temperature sensitive equipment with computerized parts that requires an environmentally controlled atmosphere and an NDE shelter to house and transport the NDE Test Equipment.

Operations Other Than War (OOTW) - Supports emerging needs of the Operating Forces as their critical Force Protection requirements continue to evolve. Based on information collected from Marine Corps Center for Lessons Learned (MCCLL), Marine Corps Forces (MARFOR) surveys, and the December 2006 Capabilities Based Analysis (CBA), the current Non-Lethal Weapon Capability Sets (NLWCS) and Anti-Terrorism/Force Protection Capability Sets (AT/FPCS) and includes Force Protection Capability Sets, the Non-Lethal Tube Launched Munitions System (NL/TLMS) and the Green Beam IIIC Visual Hailing and Warning Device.

Operations Other Than War (OOTW - FY10 OCO) - Supports emerging needs of the Operating Forces supporting MEB-Afghanistan (MEB-A) and Operation Iraqi Freedom (OIF) as their critical Force Protection requirements for standardizing non-lethal checkpoint control and search capability continue to evolve. Required systems are the Anti-Terrorism/Force Protection Checkpoint Set and the Translation Device Handheld Phraselator, the components are explicitly designed and primarily employed to incapacitate personnel or material while minimizing fatalities or permanent injury to intended targets and collateral damage to property and the environment. Additional Non-lethal systems required to support MEB-A and OIF is the Green Beam Designator IIIC Visual Hailing and Warning Device which is a Class IIIB (ANSI Class 3B) laser that emits a concentrated beam of visible green light. This laser device performs two functions; to provide a decisive hail and warning signal and to visually disrupt the critical task of a targeted subject.

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| Exhibit P-40, Budget Item Justification Sheet | | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | P-1 Item Nomenclature: Weapons Enhancement Program | |
| Program Elements: | Code: | Other Related Program Elements: | |
| <p>Anti-Terrorism/Force Protection Checkpoint Set - The AT/FP Checkpoint sets are fielded to operational forces and installations in order to provide an enhanced checkpoint and vehicle search capability. These sets are are now included in the NLW Capability Sets.</p> <p>M203 Grip Pod - A forward handgrip designed specifically to accommodate the M203 Grenade Launcher.</p> <p>Family of Marine Enhancement Programs (MEP) - Congressionally initiated program that provides an avenue for obtaining equipment and end items that would otherwise be considered low visibility, low cost items. It focuses on equipment that will benefit the individual Marine by reducing the load, increasing survivability, enhancing safety and improving combat effectiveness with emphasis on Non-Developmental Items (NDI) and commercially available items which can be quickly evaluated and fielded. This program is coordinated with the Army's Soldier Enhancement Program and the Special Operations Command.</p> <p>SNIPER SYSTEM CAPABILITY SETS (SSCS) - Provides funding to procure Sniper Personal Digital Assistants with the capability to quickly calculate ballistic solutions for precision shots to achieve first round kills.</p> <p>Non-Lethal/Tube Launch Weapon (NL/TLW) - The NL/TLW is a 40MM, non-lethal, tube launched, hail and warning flash bang launcher, designed to be mounted on the turret of a vehicle coaxial with the main armament. It will provide the ability to deliver a high volume of non-lethal fire at effective ranges in both day and night operations. This will enable Marines to deter and dissuade errant vehicle operators from encroaching security zones; provide a means to determine intent; increase standoff distances and reaction time; increase force protection against Vehicle Borne Improvised Explosive Devices (VBIEDs); and prevent the killing of innocent civilians.</p> <p>Green Beam Designator IIIC W/ Safety Control Module (GBD-IIIC) - Provides the Operating Forces with mechanical safety procedures to prevent permanate eye injury for a less than lethal capability to engage vehicle operators entering a Lethal Force Authorized Zone using a laser system, expanding engagement options of Marines during Escalation of Force (EoF) procedures at Entry Control Points (ECPs), Vehicle Check Points (VCPs), and convoy security operations. The GBD-IIIC with SCM will assist Marines in determining intent by shining a green beam onto the windshield of an approaching vehicle to ultimately warn the driver from encroaching into security zones without causing permanent blindness or harm. The GBD-IIIC with SCM will aid Marines in determining intent and increase the stand-off distance and reaction time in order to respond effectively to potential Vehicle Borne Improvised Explosive Devices.</p> | | | |

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | Date: May 2009 | | | | | |
|------------------------------------------------------------------------------------------------------------------|------|-----|-------------|--------------|---------------|-------------------------------------------------------|----------------|--|--|--|--|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | | P-1 Item Nomenclature: Weapons Enhancement Program | | | | | |
| Procurement Items | Code | UOM | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | | | | |
| Green Beam Designator IIIC W/ Safety Control Module (GBD-IIIC) | A | D | | | 4.400 | | | | | | |
| | | Q | | | VAR | | | | | | |
| M203 Grenade Launcher Grip Pods | A | D | | | 2.252 | | | | | | |
| | | Q | | | VAR | | | | | | |
| Family of Marine Enhancement Program | A | D | 12.4 | 2.534 | 4.107 | 3.210 | | | | | |
| | | Q | | VAR | VAR | VAR | | | | | |
| Sniper System Capability Sets | | Q | | 0.350 | | | | | | | |
| | | | | VAR | | | | | | | |
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| | | | | | | | | | | | |
| Subtotal | | | | 2.884 | 10.759 | 3.210 | | | | | |

May 2009

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| P-1 Item Nomenclature: | |
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Weapons Enhancement Program

| Procurement Items | Code | UOM | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | | | | |
|----------------------------------------------------------------|------|-----|-------------|--------------|---------------|--------------|----------------|--|--|--|--|
| Green Beam Designator IIIC W/ Safety Control Module (GBD-IIIC) | A | D | | | 4.400 | | | | | | |
| | | Q | | | VAR | | | | | | |
| M203 Grenade Launcher Grip Pods | A | D | | | 2.252 | | | | | | |
| | | Q | | | VAR | | | | | | |
| Family of Marine Enhancement Program | A | D | 12.4 | 2.534 | 4.107 | 3.210 | | | | | |
| | | Q | | VAR | VAR | VAR | | | | | |
| Sniper System Capability Sets | | Q | | 0.350 | | | | | | | |
| | | | | VAR | | | | | | | |
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| Subtotal | | | | 2.884 | 10.759 | 3.210 | | | | | |

| Exhibit P-5, Cost Analysis | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) Weapons and Tracked Combat | | | | | P-1 Line Item Nomenclature: Weapons Enhancement Program | | | Weapon System Type: | | | Date: May 2009 | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------|----------------|------------------------------------------------------------|-------------|----------------|---------------------|-------------|----------------|--------------------|-------------|----------------|-----|
| Weapon System | ID | PRIOR YRS | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | | |
| Cost Elements | CD | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | |
| Family of Ballistic Protection Systems: Full Spectrum Battlefield Equipment (FSBE) - Platoon Kit (Configuration A) - Individual Kit (Configuration A) - Individual Kit (Configuration B) - Individual Kit (Configuration C) - Individual Kit (Configuration D) - Platoon Kit (Configuration D) | A | 1952 | | | | 806 | VAR | VAR | 1933 | VAR | VAR | | | | |
| | | 5718 | 6478 | VAR | VAR | 13914 | VAR | VAR | 15711 | VAR | VAR | | | | |
| | | | | | | 3212 | VAR | VAR | | | | | | | |
| | | 92 | | | | 1333 | VAR | VAR | 194 | VAR | VAR | | | | |
| | | | | | | 485 | VAR | VAR | 419 | VAR | VAR | | | | |
| | | 1050 | VAR | VAR | | | | | | | | | | | |
| | Non-Destructive ESAPI Plate Evaluation System | A | | | | | 3000 | 5 | 600000 | | | | | | |
| | Non-Destructive ESAPI Plate Evaluation System Shelter | A | | | | | 2000 | 5 | 400000 | | | | | | |
| | Operations Other Than War | A | | 33109 | VAR | VAR | 780 | VAR | VAR | 771 | VAR | VAR | 9151 | VAR | VAR |
| | Anti-Terrorism/Force Protection Checkpoint Sets (ATFPCS) Logistical / Engineering Support | A | | | | | 8200 124 | 41 | 200000 | | | | | | |
| Non-Lethal/Tube Launch Weapon (NL/TLW) Logistical / Engineering Support | A | | | | | 9450 2550 | 225 | 42000 | | | | | | | |
| TOTAL | | 7762 | 40637 | | | 45854 | | | 19028 | | | 9151 | | | |
| ACTIVE | | 7762 | 40637 | | | 45854 | | | 19028 | | | 9151 | | | |
| RESERVE | | | | | | | | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: | | |
|------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------------|--------------------|------------|-----------------------------|-------------|-----------------|-----------------|---------------------|-------------------|
| | | | | | | | | May 2009 | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / BA 2Weapons and Combat Vehicles | | Weapon System Type: | | | P-1 Line Item Nomenclature: | | | | | |
| | | | | | Weapons Enhancement Program | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Anti-Terrorism/Force Protection Checkpoint Sets (ATFPCS) | TBD | FP | MCSC, Quantico, VA | Sep-09 | Sep-10 | 41 | 200000 | Yes | N/A | N/A |
| Non-Lethal/Tube Launch Weapon (NL/TLW) | TBD | FP | MCSC, Quantico, VA | Jul-09 | Sep-09 | 225 | 42000 | Yes | N/A | N/A |
| Non-Destructive ESAPI Plate Evaluation Systems | JDLL, INC, Midvale, UT | FP | MCSC, Quantico, VA | Jul-09 | Dec-09 | 5 | 600000 | Yes | N/A | N/A |
| Non-Destructive ESAPI Plate Evaluation System Shelter | TBD | FP | TBD | Jul-09 | Dec-09 | 5 | 400000 | Yes | N/A | N/A |
| | | | | | | | | | | |

| BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------|--------------------------------|-------|-------|-------|-------|-------|-------|------------------|-------|-------|-----------------------|----------------------------------------------------|---------|----------------|-------|---------|-------|------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------------|--|--|--|--|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) | | | | | | | | Weapon System | | | | P-1 Item Nomenclature: Weapons Enhancement Program | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | MSR | ECON | MAX | ALT Prior to | ALT After | Initial | Reorder | TOTAL | Unit of | | | | | | | | | | | | | | | | | | |
| Anti-Terrorism/Force Protection Checkpoint Sets | TBD | | | | | | | 2 | 10 | 50 | | 11 | 12 | | 23 | Each | | | | | | | | | | | | | | | | | | |
| Non-Lethal/Tube Launch Weapon | TBD | | | | | | | 20 | 60 | 90 | | 9 | 2 | | 11 | Each | | | | | | | | | | | | | | | | | | |
| Non-Destructive ESAPI Plate Evaluation Systems | JDLL, INC, Midvale, UT | | | | | | | TBD | TBD | TBD | | 9 | 5 | | 15 | Each | | | | | | | | | | | | | | | | | | |
| Non-Destructive ESAPI Plate Evaluation System Shelter | TBD | | | | | | | TBD | TBD | TBD | | 9 | 5 | | 15 | Each | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | | | | | | | |
| | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L A N C E | | | | |
| Non-Destructive ESAPI Plate Evaluation Systems | FY09 | MC | 5 | | 5 | | | | | | | | | | | | | | | | | | | | | | A | | | 5 | | | | |
| Non-Destructive ESAPI Plate Evaluation System Shelter | FY09 | MC | 5 | | 5 | | | | | | | | | | | | | | | | | | | | | | A | | | 5 | | | | |
| Anti-Terrorism/Force Protection Checkpoint Sets (ATFPCS) | FY09 | MC | 41 | | 41 | | | | | | | | | | | | | | | | | | | | | | | A | | 41 | | | | |
| Non-Lethal/Tube Launch Weapon | FY09 | MC | 225 | | 225 | | | | | | | | | | | | | | | | | | | | | | A | 30 | | 195 | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | Fiscal Year 10 | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | | | B A L A N C E | | | | |
| | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |
| Non-Destructive ESAPI Plate Evaluation Systems | FY09 | MC | 5 | | 5 | | | 1 | | | 1 | | | 1 | | | 1 | | | 1 | | | | | | | | | | 0 | | | | |
| Non-Destructive ESAPI Plate Evaluation System Shelter | FY09 | MC | 5 | | 5 | | | 1 | | | 1 | | | 1 | | | 1 | | | 1 | | | | | | | | | | 0 | | | | |
| Anti-Terrorism/Force Protection Checkpoint Sets (ATFPCS) | FY09 | MC | 41 | | 41 | | | | | | | | | | | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | | 0 | | | | |
| Non-Lethal/Tube Launch Weapon | FY09 | MC | 225 | 30 | 195 | 60 | 60 | 60 | 15 | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|--------------------------------------------------------------------------------------------------------------------|-------------|--|---------|------------|---------|----------------------------------------------------|------------------|----------------|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 3 - Guided Missiles and Equipment | | | | | | P-1 Item Nomenclature: Ground Based Air Defense | | | | | |
| Program Elements: 0206313M Marine Corps Communication Systems | | | | Code: A | | Other Related Program Elements: | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 TOTAL | | | | |
| Proc Qty | | | | | | | | | | | |
| Gross Cost | 20.7 | | 1.6 | 5.5 | 11.4 | 0.0 | 11.4 | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 20.7 | | 1.6 | 5.5 | 11.4 | 0.0 | 11.4 | | | | |
| Initial Spares | | | 0.0 | 3.7 | 1.8 | 0.0 | 1.8 | | | | |
| Total Proc Cost | 20.7 | | 1.6 | 9.2 | 13.2 | 0.0 | 13.2 | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |

Ground Based Air Defense (GBAD) Transformation supports the Low Altitude Air Defense (LAAD) Battalion's mission of Short Range Air Defense (SHORAD) and Force Protection Missions. FY-10 funds will be used to procure HMMWVs and upgraded C4 equipment for integration into A-MANPADS vehicles.

The initiatives are:

Advanced Man Portable Air Defense Systems (A-MANPADS) Replaced the Avenger and existing MANPADS (Stinger) vehicles, and retains LAAD Battalion's current Air Defense and self- protection (crew-served weapon) capabilities. Components of the A-MANPADS system include: M240 Machine Gun w/ Medium Thermal Weapons Sight, M2 .50cal Machine Gun w/ Heavy Thermal Weapons Sight, and a Defense Advanced GPS Receiver (DAGR) (replaces current GPS receiver-PLGR).

Remote Terminal Unit (RTU): The initiative replaces the current 18lb laptop computer that provides Situational Awareness and Command and Control to the Stinger and A-MANPAD teams. The RTU replacement will interface with legacy Marine Air C2 and be capable of receiving a Common Aviation Command and Control Systems (CAC2S) broadcasted link.

Section Leader Vehicle: This initiative is to procure/ integrate the equipment necessary to field a Section Leader/ Platoon Commander Vehicle for the LAAD Battalions. In the past this capability had no standardization throughout the fleet.

Ground Vehicular Radio Communications (PRC-150/117)- The initiative will allow enhancement of the current Marine Corps Air Defense C2 architecture for early warning communication, air and ground situational awareness, and overall control of assets. The PRC-150/117 radio will alleviate the data link discrepancy and enable interoperability between Marine Air C2 and the LAAD Battalions by broadcasting an air and ground picture to deployed Stinger Teams.

Missile Integration: The Stinger Missile inventory is approaching shelf life expiration. This initiative will provide/procure a new engagement capability that replaces the Stinger Missile.

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: | | | | | P-1 Line Item Nomenclature: | | | Weapon System Type: | | Date: | | |
|-------------------------------------------------------|--|----------------------------------------------------------------------|-----------------|-----------------|----------|-------------|-----------------------------|----------|-------------|---------------------|----------|-------------|-----------------|----------|
| | | Procurement, Marine Corps (1109) / 3 - Guided Missiles and Equipment | | | | | Ground Based Air Defense | | | | | May 2009 | | |
| Weapon System Cost Elements | | ID CD | Prior Yrs | FY08 | | FY09 | | | FY10 | | | FY2010 OCO | | |
| | | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each |
| 0206313M Marine Corps Communication Systems | | | | | | | | | | | | | | |
| Advance Man Portable Air Defense Systems | | A | 3089 | | | | | | | | | | | |
| Heavy Thermal Weapons Sight | | A | 192 | | | | | | | | | | | |
| Ground Vehicular Radio Communication Multi Band Radio | | A | 4762 | 970 | 62 | 15645 | | | | | | | | |
| Ground Vehicular Radio Communication PRC-117 | | A | | | | 1581 | 34 | 46500 | 1721 | 37 | 46500 | | | |
| Ground Vehicular Radio Communication PRC-150 | | A | | | | 256 | 8 | 32000 | 704 | 22 | 32000 | | | |
| M1152 HMMWV | | A | | | | 660 | 4 | 165000 | 2640 | 16 | 165000 | | | |
| Remote Terminal Unit Replacement | | A | | | | 523 | 11 | 47564 | 2236 | 47 | 47564 | | | |
| Section Leader Gateway | | A | | | | 230 | 4 | 57500 | 920 | 16 | 57500 | | | |
| Refburbishment and fielding Support | | A | | 287 | VAR | VAR | 1657 | VAR | VAR | 2686 | VAR | VAR | | |
| Contractor Logistic Support | | A | | 142 | VAR | VAR | 260 | VAR | VAR | | | | | |
| JRE Consortium and Software Updates (A-MANPADS) | | A | | | | 310 | VAR | VAR | 480 | VAR | VAR | | | |
| Missile Integration | | A | | | | | | | | | | | | |
| Program Support | | A | | 191 | | | | | | | | | | |
| TOTAL | | | 8043 | 1590 | | 5477 | | | 11387 | | | | | |
| ACTIVE RESERVE | | | 8043 | 1590 | | 5477 | | | 11387 | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|--------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------|----------------------------|-------------|---------------------------------------------------------|----------|--------------|----------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 3 - Guided Missiles and Equipment | | Weapon System Type: | | | P-1 Line Item Nomenclature: Ground Based Air Defense | | | | | |
| WBS Cost Elements: | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| 0206313M Marine Corps Communication System | Harris, Rochester, NY | FFP | SPAWAR, Charleston, | August-08 | June-10 | 62 | 15645 | Yes | N/A | N/A |
| FY08 Vehicular Radio Communications MBR | Harris, Rochester, NY | FFP | SPAWAR, Charleston, | August-08 | June-10 | 62 | 15645 | Yes | N/A | N/A |
| FY09 RTU Replacement | L3 San Diego, CA | C/FP | MCB, Quantico, VA | August-09 | March-10 | 11 | 47564 | Yes | NA | N/A |
| Section Leader Gateway | NSWC Crane, Bloomington, IA | WR | MCB, Quantico, VA | August-09 | March-10 | 4 | 57500 | Yes | NA | N/A |
| Vehicular Radio Comm. PRC-117 | Harris, Rochester, NY | FFP | MCB, Quantico, VA | August-09 | February-10 | 34 | 46500 | Yes | NA | NA |
| Vehicular Radio Comm. PRC-150 | Harris, Rochester, NY | FFP | MCB, Quantico, VA | August-09 | February-10 | 8 | 32000 | Yes | NA | NA |
| HMMWV M1152 Up Armored | General Motors, Morgan, MI | FFP | CO US Army Tank Automotive | June-09 | March-10 | 4 | 165000 | Yes | NA | NA |
| FY10 RTU Replacement | L3 San Diego, CA | C/FP | MCB, Quantico, VA | November-09 | May-10 | 47 | 47564 | Yes | NA | N/A |
| Section Leader Gateway | NSWC Crane, Bloomington, IA | WR | MCB, Quantico, VA | November-09 | May-10 | 16 | 57500 | Yes | NA | N/A |
| Vehicular Radio Comm. PRC-117 | Harris, Rochester, NY | FFP | MCB, Quantico, VA | November-09 | May-10 | 37 | 46500 | Yes | NA | NA |
| Vehicular Radio Comm. PRC-150 | Harris, Rochester, NY | FFP | MCB, Quantico, VA | November-09 | May-10 | 22 | 32000 | Yes | NA | NA |
| HMMWV M1152 Up Armored | General Motors, Morgan, MI | FFP | CO US Army Tank Automotive | November-09 | August-10 | 16 | 165000 | Yes | NA | NA |
| REMARKS: | | | | | | | | | | |

| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | Date: | | May 2009 | | | | | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------|--|--------------------------------|-------|-------|-------|-------|-------|-------|-------|--------------------|-------|-------|--------------------|-------|--------------------------------------------------------|-------|-----------------|-------|-----------------|--------------------|-------|-------|-------|-----------------|-------|-------|-------|-------|-------|---------|----|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 3 - Guided Missiles and Equipment | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: Ground Based Air Defense | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | |
| 0206313M Marine Corps Communication Systems | | Manufacturer's NAME / LOCATION | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | ALT After Oct 1 | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | | | Unit of Measure | | | | | | | |
| HMMWV M1152 | | General Motors, Morgan, MI | | | | | | | | 1 | 6 | 10 | | | 7 | | 9 | | 8 | | | | | EA | | | | | | | |
| RTU Replacement | | L3 San Diego, CA | | | | | | | | 3 | 10 | 15 | | | 5 | | 15 | | 5 | | | | | EA | | | | | | | |
| Section Leader Gateway | | NSWC Crane, Bloomington, IA | | | | | | | | 1 | 3 | 6 | | | 5 | | 4 | | 5 | | | | | EA | | | | | | | |
| VRC-117 | | Harris Corp., Rochester, NY | | | | | | | | 100 | 250 | 350 | | | 6 | | 15 | | 5 | | | | | EA | | | | | | | |
| VRC-150 | | Harris Corp., Rochester, NY | | | | | | | | 100 | 250 | 350 | | | 5 | | 8 | | 5 | | | | | EA | | | | | | | |
| | | | | | | | | | | Fiscal Year 2008 | | | | | | | | | | Fiscal Year 2009 | | | | | | | | | | BALANCE | |
| | | | | | | | | | | Calendar Year 2008 | | | | | | | | | | Calendar Year 2009 | | | | | | | | | | | |
| ITEM | | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| Multi Band Radio | | 08 | MC | 62 | | 62 | | | | | | | | | | | A | | | | | | | | | | | | | | 62 |
| RTU Replacement | | 09 | MC | 11 | | 11 | | | | | | | | | | | | | | | | | | | | | | | A | | 11 |
| Section Leader Gateway | | 09 | MC | 4 | | 4 | | | | | | | | | | | | | | | | | | | | | | | A | | 4 |
| VRC-117 | | 09 | MC | 34 | | 34 | | | | | | | | | | | | | | | | | | | | | | | A | | 34 |
| VRC-150 | | 09 | MC | 8 | | 8 | | | | | | | | | | | | | | | | | | | | | | | A | | 8 |
| HMMWV M1152 | | 09 | MC | 4 | | 4 | | | | | | | | | | | | | | | | | | | | | A | | | | 4 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Fiscal Year 2010 | | | | | | | | | | Fiscal Year 2011 | | | | | | | | | | BALANCE | |
| | | | | | | | | | | Calendar Year 2010 | | | | | | | | | | Calendar Year 2011 | | | | | | | | | | | |
| ITEM | | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| Multi Band Radio | | 08 | MC | 62 | | 62 | | | | | | | | | 62 | | | | | | | | | | | | | | | | 0 |
| VRC-117 | | 09 | MC | 34 | | 34 | | | | | 16 | 18 | | | | | | | | | | | | | | | | | | | 0 |
| VRC-150 | | 09 | MC | 8 | | 8 | | | | | 4 | 4 | | | | | | | | | | | | | | | | | | | 0 |
| RTU Replacement | | 09 | MC | 11 | | 11 | | | | | | 6 | 5 | | | | | | | | | | | | | | | | | | 0 |
| Section Leader Gateway | | 09 | MC | 4 | | 4 | | | | | | 4 | | | | | | | | | | | | | | | | | | | 0 |
| HMMWV M1152 | | 09 | MC | 4 | | 4 | | | | | | 4 | | | | | | | | | | | | | | | | | | | 0 |
| VRC-117 | | 10 | MC | 37 | | 37 | | A | | | | | | 20 | 17 | | | | | | | | | | | | | | | | 0 |
| VRC-150 | | 10 | MC | 22 | | 22 | | A | | | | | 6 | 6 | 5 | 5 | | | | | | | | | | | | | | | 0 |
| HMMWV M1152 | | 10 | MC | 16 | | 16 | | A | | | | | | | 8 | 8 | | | | | | | | | | | | | | | 0 |
| RTU Replacement | | 10 | MC | 47 | | 47 | | A | | | | | | 12 | 12 | 12 | 11 | | | | | | | | | | | | | | 0 |
| Section Leader Gateway | | 10 | MC | 16 | | 16 | | A | | | | | 5 | 6 | 5 | | | | | | | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|---------------------------------------------------------------------------------------------------------------------|-------------|--|---------|---------|---------|--------------------------------------------|------------------|----------------|--|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment / 03 | | | | | | P-1 Item Nomenclature: Javelin (301100) | | | | | | |
| Program Elements: 0206211M Divisions (Marine) | | | | Code: | | Other Related Program Elements: | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 0.0 | | 9.2 | 35.5 | 0.0 | 0.0 | 0.0 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 0.0 | | 9.2 | 35.5 | 0.0 | 0.0 | 0.0 | | | | | |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 0.0 | | 9.2 | 35.5 | 0.0 | 0.0 | 0.0 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Javelin Block 1 - The new Block 1 Missile incorporates software, propulsion and warhead improvements over the Block 0. The Command Launch Unit of the Javelin Weapon System will be upgraded from a Blk 0 configuration to a Blk 1 configuration that consists of: larger diameter afocal for 9X - 12X magnification, image stabilization, automatically activates sleep mode when in use, optional batteries - BA5390 and BA5590, standard video external output, technical manual updates, and training.

[illegible]

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment / | | | | P-1 Line Item Nomenclature: Javelin (301100) | | | Weapon System Type: | | | Date: May 2009 | | |
|--------------------------------------|-------|-----------------------------------------------------------------------------------------------------------------|-----------------|----------|-------------|-------------------------------------------------|----------|-------------|---------------------|----------|-------------|-------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY08 | | | FY09 | | | FY10 | | | FY10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| JAVELIN | | | | | | | | | | | | | | |
| Block 1 Missiles (DODIC: PM93) | | | | | | 31800 | 265 | 120000 | | | | | | |
| Govt Engineering Services | | | | | | 2000 | | | | | | | | |
| Govt Program Management | | | | | | 1200 | | | | | | | | |
| TOTAL ACTIVE RESERVE | | | | | | 35000 | | | | | | | | |
| | | | | | | 35000 | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|---------------------------------------------------------------------------------------------------------------------|---------------------------------|------------------------|-------------------------|------------|-------------------------------------------------|----------|--------------|----------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment / 03 | | Weapon System Type: | | | P-1 Line Item Nomenclature: Javelin (301100) | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| FY 09 Javelin Block 1 Missiles | Javelin Joint Venture, Orlando, | FFP | CCWS, Redstone Arsenal, | Aug-09 | Aug-11 | 265 | 120000 | Y | | Apr-09 |
| REMARKS: | | | | | | | | | | |

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|------------------------------------------------------------------------------------------------------------------------|--|------------------------------------|----|-----|-----|-----|----|----|-----|------------------|------|------|--------------------|-----|--------------------------------------------|-----------------|-----|----------------|-----------------|------------------|-----|-----------------|-----|-----|-------|-----|-----|-----------------|-----|---------|---------|--|--|--|--|
| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | | | | | |
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Guided Missiles and Equipment / 03 | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: Javelin (301100) | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | |
| ITEM | | Manufacturer's NAME / LOCATION | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | | ALT After Oct 1 | | | Initial Mfg PLT | | | Reorder Mfg PLT | | | TOTAL | | | Unit of Measure | | | | | | | |
| Javelin Block 1 Missile | | Javelin Joint Venture, Orlando, FL | | | | | | | | 540 | 1320 | 2000 | | | | 10 | | | 24 | | | | | | 34 | | | E | | | | | | | |
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| ITEM | | FY | SV | QTY | DEL | BAL | OC | NO | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | BALANCE | | | | |
| Javelin Block 1 Missile | | 09 | MC | 265 | 0 | 265 | | | | | | | | | | | | | | | | | | | | | | | | A | 265 | | | | |
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| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | | | | | |
| ITEM | | FY | SV | QTY | DEL | BAL | OC | NO | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | BALANCE | | | | |
| Javelin Block 1 Missile | | 09 | MC | 265 | 0 | 265 | | | | | | | | | | | | | | | | | | | | | | | | ## | 0 | | | | |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment / 03 | | | | | | P-1 Item Nomenclature: Follow on to SMAW (FOTS) (301600) | | | | | |
| Program Elements: 0206211M Divisions (Marine) | | | | Code: | | Other Related Program Elements: | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | |
| Proc Qty | | | | | | | | | | | |
| Gross Cost | 0.0 | | 0.0 | 0.0 | 25.3 | 0.0 | 25.3 | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 0.0 | | 0.0 | 0.0 | 25.3 | 0.0 | 25.3 | | | | |
| Initial Spares | | | | | | | | | | | |
| Total Proc Cost | 0.0 | | 0.0 | 0.0 | 25.3 | 0.0 | 25.3 | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |

The solution to the Follow on to Shoulder-Launched Multipurpose Assault Weapon (SMAW) (FOTS) capability requirement has been defined as the SMAW II system. Marine Expeditionary Forces will employ the SMAW II across the spectrum of conflict, under all environmental conditions, to destroy a variety of ground targets. As defined in the FOTS Capability Development Document (CDD), the program will consist of two distinct blocks which will be fielded using an evolutionary (incremental) acquisition strategy:

Block 1: Block 1 will be the SMAW II system consisting of a new launcher, which will be physically and functionally compatible with existing inventory of SMAW rocket variants (High Explosive Dual Purpose, High Explosive Anti-Armor, Novel Explosive and Common Practice) to replace the existing Mark 153 Mod 0 SMAW launcher. In addition, the SMAW II system will include a multi-purpose (MP), fire-from-enclosure (FFE) encased rocket to be added to the SMAW family of rockets.

Block 2: Block 2 will be the SMAW II wall breaching (WB), FFE encased rocket and the Common Practice (CP), FFE encased rocket to be added to the SMAW family of rockets. This will provide an additional target defeat capability with the WB FFE rocket as well as an improved training capability with the CP FFE rocket.

| Exhibit P-5 Cost Analysis | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment / 03 | | | | | | P-1 Line Item Nomenclature: Follow on to SMAW (FOTS) (301600) | | | Weapon System Type | | Date: May 2009 | | |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------|-----------------|---------------------|---------------------------------------------------------------------|----------------|--------------------|--------------------|----------------|-----------------------|-------------|----------------|
| Weapon Systems Cost Elements | ID CD | Prior Yrs | FY08 | | | | FY09 | | FY10 | | | FY10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCo st \$ | TotalCos t \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCos t \$000 | Qty Each | UnitCost \$ |
| Follow on to SMAW (FOTS) | | | | | | | | | | | | | | |
| SMAW II Launcher (TAMCN E01017M) | A | | | | | | | | 3025 | 114 | 26538 | | | |
| SMAW II MP FFE Round (Ammunition Item) | A | | | | | | | | 15640 | 650 | 24061 | | | |
| NonRecurring Expenditure (NRE) Production | | | | | | | | | 1956 | | | | | |
| Special Purpose Training Devices | | | | | | | | | 2499 | | | | | |
| Government Eng & Technical Support | | | | | | | | | 1166 | | | | | |
| Government Program Management | | | | | | | | | 1047 | | | | | |
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| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
|---------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------|---------------------|------------|------------------------------------------------------------------|----------|--------------|--------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment / 03 | | | Weapon System Type: | | P-1 Line Item Nomenclature: Follow on to SMAW (FOTS) (301600) | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| SMAW II Launcher (TAMCN TBD) FY10 | NAMMO Talley Mesa, AZ | C/FPI | MCSC, Quantico, VA | Aug-10 | Jun-11 | 114 | 26538 | | | |
| SMAW II MP FFE Rocket FY10 | NAMMO Talley Mesa, AZ | C/FPI | MCSC, Quantico, VA | Aug-10 | Jun-11 | 650 | 24061 | | | |
| REMARKS: | | | | | | | | | | |

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| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | | | | | Date: | | | | | | | | |
| May 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Code/CC/BA/BSA/Item Control No. | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: | | | | | | | | | | | | | | | | |
| Procurement, Marine Corps (1109) / Guided Missiles and Equipment / 03 | | | | | | | | | | Follow on to SMAW (FOTS) (301600) | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | |
| ITEM | | Manufacturer's NAME / LOCATION | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | ALT After Oct 1 | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | | Unit of Measure | | | | | | | | |
| SMAW II Launcher | | NAMMO Talley, Mesa AZ | | | | | | | | 30 | 100 | 150 | | | 10 | | 10 | | | | 20 | | E | | | | | | | | |
| SMAW II MP FFE Rocket | | NAMMO Talley, Mesa AZ | | | | | | | | 50 | 180 | 200 | | | 10 | | 10 | | | | 20 | | E | | | | | | | | |
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| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | |
| ITEM | | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
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| ITEM | | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| SMAW II Launcher | | 10 | | 114 | 0 | 114 | | | | | | | | | | | A | | | | | | | | | | 30 | 34 | 50 | | 0 |
| SMAW II MP FFE Rocket | | 10 | | 650 | 0 | 650 | | | | | | | | | | | A | | | | | | | | | | 50 | 50 | 50 | 56 | 444 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May-2009 | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment / 03 | | | | | | P-1 Item Nomenclature: Anti-Armor Weapons System - Heavy (AAWS-H) | | | | | | |
| Program Elements: 0206211M Divisions (Marine) | | | | Code: | | Other Related Program Elements: | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 0.0 | | 0.0 | 0.0 | 71.2 | 0.0 | 71.2 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 0.0 | | 0.0 | 0.0 | 71.2 | 0.0 | 71.2 | | | | | |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 0.0 | | 0.0 | 0.0 | 71.2 | 0.0 | 71.2 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Anti-Armor Weapon Systems Heavy- AAWS-H provides long range, lethal heavy anti-armor and assault fire to the anti-armor sections in the infantry and tank battalions. In its primary anti-tank role, the system will be used to destroy main battle tanks and other armored vehicles before the firepower and shock action of enemy armor can be brought to bear on USMC formations. In its secondary role, AAWS-H will be employed against vehicles, helicopters and field fortifications of any type. The Improved Target Acquisition System (ITAS) is the solution to the AAWS-H. This funding procures support equipment and services for ITAS program.

Improved Target Acquisition System (ITAS)- An upgrade to the Tube-Launched Optically-Tracked, Wire-Guided (TOW) 2 anti-tank weapon system for the light anti-armor forces. ITAS is considered to be a precision engagement system designed to enhance the Army's ability to dominate the ground maneuver battle. ITAS can be used with all current versions of TOW missiles, and is considered to be the designated primary, future anti-tank missile system platform. This funding procures additional M41 ITAS units and associated support and training equipment. It also procures contractor and government fielding and logistics support.

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| Exhibit P-5 Cost Analysis | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment / 03 | | | | | | P-1 Line Item Nomenclature: Anti-Armor Weapons System - Heavy (AAWS-H) (301700) | | Weapon System Type: | | | Date: May 2009 | | |
| | Weapon System Cost Elements | ID CD | Prior Yrs | FY08 | | FY09 | | | FY10 | | | FY10 OCO | | |
| TotalCost \$000 | | | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| Improved Target Acquisition System | | | | | | | | | 61612 | 98 | 628694 | | | |
| Contractor Production Services | | | | | | | | | 4929 | | | | | |
| PMO Engineering and Logistics Support | | | | | | | | | 4684 | | | | | |
| TOTAL ACTIVE RESERVE | | | | | | | | | 71225 71225 | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
|---------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------|----------------------------|------------|------------------------|---------------------------------------------------------------------------|--------------|--------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment / 03 | | | Weapon System Type: | | | P-1 Line Item Nomenclature: Anti-Armor Weapons System - Heavy (AAWS-H) | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| FY10 Improved Target Acquisition System | Raytheon, McKinney, TX | FFP | CCWS, Redstone Arsenal, AL | Mar-10 | Apr-12 | 98 | 628694 | Y | | Nov-09 |
| REMARKS: | | | | | | | | | | |

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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment / 03 | | | | | | P-1 Item Nomenclature: Modification Kits (Missiles) | | | | | | |
| Program Elements: 0206211M Divisions (Marine) | | | | Code: | | Other Related Program Elements: | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 443.0 | | 47.9 | 67.6 | 2.1 | 8.5 | 10.6 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 443.0 | | 47.9 | 67.6 | 2.1 | 8.5 | 10.6 | | | | | |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 443.0 | | 47.9 | 67.6 | 2.1 | 8.5 | 10.6 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Anti-Armor Weapon Systems Heavy- AAWS-H provides long range, lethal heavy anti-armor and assault fire to the anti-armor sections in the infantry and tank battalions. In its primary anti-tank role, the system will be used to destroy main battle tanks and other armored vehicles before the firepower and shock action of enemy armor can be brought to bear on USMC formations. In its secondary role, AAWS-H will be employed against vehicles, helicopters and field fortifications of any type. The Improved Target Acquisition System (ITAS) is the solution to the AAWS-H.

AT-4 Launcher Trainers- AT-4 Launcher Trainers are used to simulate live fire. The launchers simulate the size and weight of the real rocket and utilize a 9mm round to simulate noise. OIF/OEF reintroduced the AT-4 missile system back into USMC inventory, thereby requiring the use of the trainer to familiarize the operators in the systems operation.

Improved Target Acquisition System (ITAS)- An upgrade to the Tube-Launched Optically-Tracked, Wire-Guided (TOW) 2 anti-tank weapon system for the light anti-armor forces. ITAS is considered to be a precision engagement system designed to enhance the Army's ability to dominate the ground maneuver battle. ITAS can be used with all current versions of TOW missiles, and is considered to be the designated primary, future anti-tank missile system platform.

SMAW Tool Kits - Procures SMAW Boresight tool kits.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: | May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment / 03 | | P-1 Item Nomenclature: Modification Kits (Missiles) | |
| Program Elements: 0206211M Divisions (Marine) | Code: | Other Related Program Elements: | |
| <p>SMAW Launcher - Procures components for the manufacture and refurbishment of Shoulder-Launched Multipurpose Assault Weapon (SMAW) Launchers to support the new Infantry Battalions and Engineer Companies.</p> <p>TOW Guided Weapon Mod - The Tube-Launched Optically-Tracked, Wire-Guided (TOW) Missile system modification program will incorporate system safety and capabilities improvements in both the missile and sights. This mod program addresses safety of use issues and system component obsolescence issues, providing corrective integration. Conversion of TOW missiles for training requires the procurement and integration of Missile Ordnance Inhibit Circuit integrated circuitry to preclude missile fly-back and disarming of the warhead in cases of erratic or errant flight.</p> <p>TOW Missile Containers - Transportation containers for TOW Missiles to provide sympathetic detonation protection and address electromagnetic susceptibility.</p> <p>TOW - Bunker Buster Missile - Funds TOW-BB (Bunker Buster) missile to replenish OEF Expenditures and War Reserve Material Requirements (WRMR) inventories. The TOW-BB provides the capability to defeat the anti-structure target set (i.e. Bunkers, fortifications, and light armored vehicles) defined by the Advanced Anti-Armor Weapon System - Heavy mission requirements.</p> | | | |

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| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | | Date: May 2009 | |
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| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment / 03 | | | Weapon System Type: | | | P-1 Line Item Nomenclature: Modification Kits (Missiles) | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date | |
| Improved Target Acquisition System - FY07 - FY08 | Raytheon, McKinney, TX Raytheon, McKinney, TX | FFP FFP | CCWS, Redstone Arsenal, AL CCWS, Redstone Arsenal, AL | Mar-07 Jun-08 | Nov-09 Aug-10 | 244 36 | 549741 549741 | Y Y | | Nov-06 Nov-07 | |
| FY09 TOW BB Missiles | Raytheon Missile Systems Tucson, AZ | FFP | CCWS, Redstone Arsenal, AL | Aug-09 | Aug-11 | 1200 | 48100 | Y | | Apr-09 | |
| REMARKS: | | | | | | | | | | | |

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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | | P-1 Item Nomenclature: UNIT OPERATIONS CENTER / COMBAT OPERATIONS CENTER | | | | | |
| Program Elements: 0206313M Marine Corps Communication Equipment | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY2010 TOTAL | | | | |
| Proc Qty | | | | | | | | | | | |
| Gross Cost | 332.0 | | 142.2 | 39.4 | 19.8 | 0.0 | 19.8 | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 332.0 | | 142.2 | 39.4 | 19.8 | 0.0 | 19.8 | | | | |
| Initial Spares | 1.7 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| Total Proc Cost | 333.7 | | 142.2 | 39.4 | 19.8 | 0.0 | 19.8 | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |

Combat Operations Center (COC) - AN/TSQ-239 (V)2/3/4 is a deployable, self-contained, modular, scalable and centralized facility which provides digital, shared Command and Control/Situational Awareness functionalities to enhance the Common Operational Picture (COP) for the Command Element, Ground Command Element, Air Combat Element, ar Logistics Combat Element. It is a commercial-off-the-shelf integrated hardware solution using unit provided radios, re-hosted tactical data systems, and available Marine Corps prime movers to transport the system. FY09 OCO funds is based on procuring 14 Capability Set IIIs and for H/W refresh for "G" model 2010 upgrades. FY10 funds required for hardware refresh for "G" model 2010 upgrades. Funding also supports 2 MEB Urgent Universal Needs Statement (UUNS) (Mar 09) to include OEF supplemental kits of various configurations, Tactical Collaboration Work Station (TCWS) integration (MCCDC) Letter of Clarification (LOC) and OIF Force retrograde. FY10 funds required for hardware upgrades for MAGTF COC migration and Integrated Logistic Support. This funding is needed to reequip the OIF systems returning from theatre and upgrading all "E" Model COCs to current "F" Model COCs.

Very Small Aperture Terminal (VSAT) - VSAT provides Beyond Line-of-Sight (BLOS), low-cost satellite communications up to speeds of 4 Mbps full duplex. VSAT fills a void of BLOS, high bandwidth capability within the Marine Logistics Group (MLG), Division, Wing, and MEUs. VSAT is an On-the-Pause (OTP) communications asset. It can be set up in 30 minutes or less once a unit has stopped to establish communications. VSAT will be used as an intra-theater satellite communications asset. It will rely upon Logistic Management Support Team Phoenix or TSC-85/93 links to provide Defense Information Systems Network (DISN) services via the Strategic Tactical Entry Points (STEP) or Teleport facilities.

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| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
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| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | Weapon System Type: | | P-1 Line Item Nomenclature: Unit Operations Center / Combat Operations Center | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| FY08 Very Small Aperture Terminal | TBD | FFP | CECOM Ft Monmouth, NJ | Aug-08 | Nov-08 | 37 | 274865 | Y | N/A | N/A |
| COC (V)2 | General Dynamics Scottsdale, AZ | FFP | Scottsdale, AZ | Aug-08 | Sep-09 | 9 | 5000000 | N | N | N/A |
| COC (V)3 | General Dynamics Scottsdale, AZ | FFP | Scottsdale, AZ | Apr-08 | Jul-09 | 7 | 2049250 | N | N | N/A |
| COC (V)4 | General Dynamics Scottsdale, AZ | FFP | Scottsdale, AZ | Apr-08 | Apr-09 | 10 | 1424889 | N | N | N/A |
| FY09 COC (V)3 (OCO) | General Dynamics Scottsdale, AZ | FFP | Scottsdale, AZ | Jun-09 | Jan-10 | 14 | 1900000 | N | N | N/A |
| REMARKS: | | | | | | | | | | |

Date: May 2009

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| REMARKS: |
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| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|------------------|------|-----|-----------------------|-----------------|-----------------------------------------------------------------------------|-----------------|----------------|-----------------|-----|----------------|-----|-----|-----|---------|------------------|-----|-----|-----|-----|-----|---|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: Unit Operations Center / Combat Operations Center | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | |
| | Manufacturer's NAME / LOCATION | | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | TOTAL | Unit of Measure | | | | | | | | | | | | | |
| COC (V) 2 | General Dynamics Scottsdale, AZ | | | | | | | | | | 2 | 3 | | 11 | 12 | | 23 | E | | | | | | | | | | | | | |
| COC (V) 3 | General Dynamics Scottsdale, AZ | | | | | | | | | | 3 | 7 | | 6 | 15 | | 21 | E | | | | | | | | | | | | | |
| COC (V) 4 | General Dynamics Scottsdale, AZ | | | | | | | | | | 3 | 7 | | 6 | 12 | | 18 | E | | | | | | | | | | | | | |
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| | | | | | | | | | | Fiscal Year 08 | | | | | | | Fiscal Year 09 | | | | | | | BALANCE | | | | | | | |
| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | | | | | | Calendar Year 09 | | | | | | |
| ITEM | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | | APR | MAY | JUN | JUL | AUG | SEP | |
| COC (V) 3 (Troop Surge Req) | 08 | MC | 7 | | 7 | | | | | | | A | | | | | | | | | | | | | | | 2 | 2 | 3 | 0 | |
| COC (V) 4 (Troop Surge Req) | 08 | MC | 10 | | 10 | | | | | | | A | | | | | | | | | | | | 1 | 1 | 1 | 5 | 1 | 1 | 0 | |
| COC (V) 2 | 08 | MC | 9 | | 9 | | | | | | | | | | A | | | | | | | | | | | | | | 1 | 8 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COC (V) 3 | 09 | MC | 14 | | | | | | | | | | | | | | | | | | | | | | | A | | | | 14 | |
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| | | | | | | | | | | Fiscal Year 10 | | | | | | | Fiscal Year 11 | | | | | | | BALANCE | | | | | | | |
| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | | | | | | Calendar Year 11 | | | | | | |
| ITEM | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | | APR | MAY | JUN | JUL | AUG | SEP | |
| COC (V) 2 | 08 | MC | 9 | 1 | 8 | 2 | 2 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COC (V) 3 | 09 | MC | 14 | 0 | 14 | | | | 3 | 3 | 3 | 3 | 2 | | | | | | | | | | | | | | | | | | 0 |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | | | |
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| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | P-1 Item Nomenclature: Repair and Test Equipment | | | | | | | | |
| Program Elements: 0206313M Marine Corps Communication Equipment | | | | Code: A | Other Related Program Elements | | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY10 OCO | FY10 total | | | | | | |
| Proc Qty | | | | | | | | | | | | | |
| Gross Cost | 650.1 | | 84.1 | 91.4 | 31.1 | 11.7 | 42.8 | | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | | |
| Net Proc (P-1) | 650.1 | | 84.1 | 91.4 | 31.1 | 11.7 | 42.8 | | | | | | |
| Initial Spares | 2.9 | | | 1.4 | 0.3 | | | | | | | | |
| Total Proc Cost | 653.0 | | 84.1 | 92.8 | 31.4 | 11.7 | 42.8 | | | | | | |
| Flyaway U/C | | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | | |
| <p>This is a roll-up line which contains the following programs and includes many different items and separate acquisitions.</p> <p>General Purpose Electronic Test Equipment (GPETE): GPETE items are required to support USMC weapon systems that utilize or consist of electronic components. GPETE is essential to the operational readiness of the Marine Corps for the installation, operation, and maintenance (preventive and routine) of electronic weapon systems and equipment in both USMC operating forces as well as the supporting establishment (Schools/Bases).</p> <p>General Purpose Mechanical Test Equipment (GPMTE): This program is a combination of many types of test equipment used to diagnose Motor Transport, Ordnance, and Engineer tracked, wheeled, and stationary equipment. This test equipment is essential in maintaining the readiness of USMC weapon systems in both the Marine Corps operating forces as well as the supporting establishment (Schools/Bases).</p> <p>General Purpose Tool, Sets, Chests & Kits (TS&K): Funds are used to buy tools to support all types of Marine Corps ground equipment. The program includes over 40 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable, organizational tool sets.</p> <p>Autonomic Logistics (AL): AL provides platform-based situational awareness to Marine Corps ground weapon systems. AL interfaces to a weapon system data bus to collect and process sensor data into actionable information. AL provides systems health, fuel and ammo levels, mobile and troop load information to the combatant commander and his supporting staff.</p> <p>Third Echelon Test System (TETS): The TETS program provides mobile automatic testing on line replaceable units and circuit card assemblies, enabling rapid restoration of weapon systems. Consisting of hardware and software portable equipment, TETS is used by maintenance personnel in troubleshooting of digital/analog, communication/electronic, electro-mechanical, and electro-optical equipment.</p> | | | | | | | | | | | | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) | P-1 Item Nomenclature: Repair and Test Equipment | |
| <p>Calibration Facilities (CF): This program specifically supports GPMTE, GPETE, and ATE programs. The CF provides a calibration and repair capability to sustain the maintenance capability of the Marine Expeditionary Forces; to test, calibrate and repair USMC Test, Measurement, & Diagnostic Equipment (TMDE) (GPMTE, GPETE, and ATE). TMDE is used to support pre-combat technical inspections and repair of infantry weapons, armor, artillery, missile systems, communications equipment, computers, chemical-biological-radiological and nuclear detection equipment, engineer and motor transport equipment.</p> <p>Marine Corps Automatic Test Equipment (ATE): General purpose ATE and Application Program Set (APS). The ATE integration is the process of combining ATE and APS support to provide dynamic test/diagnostic capabilities to Marine Corps Ground Weapons. The Calibration Facilities allows for the comparison of measurement and test equipment or measurement standard of unknown accuracy to a measurement standard of known accuracy in order to detect, correlate, report or eliminate any variation in the accuracy of the instrument being compared. General purpose ATE allows one tester to support testing of digital/analog, communication electronics, electro-mechanical, and electro-optical assemblies and subassemblies. APSs are used for specific weapon systems to test the assembly as if it were installed and operating in the weapon platform.</p> <p>Electronic Maintenance Support System (EMSS): The Electronic Maintenance Support System (EMSS) is composed of several main components including the Electronic Maintenance Devices (EMD), regional servers, deployment servers, charger racks, and ruggedized deployment cases. EMSS is a rugged organizational-level (O-level), light-weight, one-man portable maintenance device capable of supporting multiple platforms and systems across maintenance communities. EMSS provides a Commercial Off-The-Shelf (COTS) hardware device equipped with network interfaces, Built-In-Test/Built-In-Test Equipment (BIT/BITE) interfaces, and Software Defined Test Instrument (SDTI) General Purpose Electronic Test Equipment (GPETE) capabilities. These hardware capabilities will enable commercial or custom DoD and USMC software capabilities including Interactive Electronic Technical Manuals (IETMs), Computer Based Training (CBT), access to Subject Matter Experts (SMEs) over USMC networks, and other maintenance applications to be hosted on EMSS. With these capabilities, maintainers will make more informed decisions, thereby sustaining force readiness over time.</p> <p>Marine Corps Expeditionary Shelter System: EMI Maintenance Shelter is a part of the Marine Corps Field Logistics System (MCFLS). This system of support equipment provides for use of standardized shelters which are easily erected, relocated, compatible with current Marine Corps transportation modes, require minimum maintenance, and will protect equipment and functions needed to support Fleet Marine Force (FMF) operations. This shelter presents the unique variation of one 20-foot EMI/EMC shelter and three 10-foot Rigid/EMC shelters being used for special purposes. Each shelter is configured to support its mission. Many of the current communication systems being fielded today require a climate controlled environment in order to perform the required corrective maintenance. These old shelters must be replaced in order to ensure continued support current and future inventory of Electronic Communication Systems.</p> <p>TOW Test Equipment: Procures various TOW Weapons Systems support and test equipment to replenish OEF assets.</p> | | |

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May 2009

P-1 Item Nomenclature:

Repair and Test Equipment

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| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | P-1 Line Item Nomenclature: Repair and Test Equipment | | | Weapon System Type: | | | Date: May 2009 | | |
|----------------------------------------------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|-------------|----------------------------------------------------------|-------------|-------------|---------------------|----------|-------------|--------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY08 | | | FY09 | | | FY10 | | | FY10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| General Purpose Electronic Test Equip (GPETE) | | 31304 | 12863 | VAR | VAR | 7344 | VAR | VAR | 4340 | VAR | VAR | 1022 | VAR | VAR |
| ENGINEERING SUPPORT | | 2283 | 867 | | | 1281 | | | 1570 | | | 364 | | |
| Navy Activities (NSWC & NRL) | | | | | | | | | | | | | | |
| SOFTWARE SUPPORT | | 767 | 250 | | | 328 | | | 449 | | | 121 | | |
| Operating Software | | | | | | | | | | | | | | |
| LOGISTIC SUPPORT | | 1084 | 202 | | | 825 | | | 972 | | | 225 | | |
| Training Material | | | | | | | | | | | | | | |
| Factory Training | | | | | | | | | | | | | | |
| Tech Manuals | | | | | | | | | | | | | | |
| Provisioning Data | | | | | | | | | | | | | | |
| Quality Assurance Testing | | | | | | | | | | | | | | |
| New Equipment Training (CBT) | | | | | | | | | | | | | | |
| TOTAL - GPETE | | 35438 | 14182 | | | 9778 | | | 7331 | | | 1732 | | |
| Autonomic Logistics | | 87009 | | | | | | | | | | | | |
| Eng/Tech Svcs | | 6866 | 714 | | | | | | | | | | | |
| Training | | 1630 | | | | 146 | | | 62 | | | | | |
| Support Equipment | | 5650 | 66 | | | 816 | | | | | | | | |
| Software Integration | | 3112 | | | | | | | | | | | | |
| Logistics Support | | 3254 | 750 | | | 1479 | | | | | | | | |
| Program Management | | 2381 | 2268 | | | 3596 | | | | | | | | |
| Installation | | | | | | 4643 | | | 4490 | | | | | |
| TOTAL - AL | | 109902 | 3798 | | | 10680 | | | 4552 | | | | | |
| Subtotal | | 145340 | 17980 | | | 20458 | | | 11883 | | | 1732 | | |

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) | | | | P-1 Line Item Nomenclature: Repair and Test Equipment | | | Weapon System Type: | | | Date: May 2009 | | |
|--------------------------------------|-------|-----------------------------------------------------------------------------------------------------------------------------|-----------------|----------|-------------|----------------------------------------------------------|----------|-------------|---------------------|----------|-------------|-------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY08 | | | FY09 | | | FY10 | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| Third Echelon Test System | | 86422 | 27311 | 27 | 1011519 | 11205 | 11 | 1018636 | | | | 1324 | VAR | VAR |
| Eng/Tech Svcs | | 1440 | 1347 | | | 590 | | | | | | | | |
| Training | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | |
| Software Integration | | 580 | 439 | | | 200 | | | | | | | | |
| Logistics Support | | | | | | | | | | | | | | |
| Program Management | | 285 | 51 | | | 198 | | | | | | | | |
| TOTAL - TETS | | 88727 | 29148 | | | 12193 | | | | | | 1324 | VAR | VAR |
| General Purpose Mechanical Equip | | 64325 | 12297 | VAR | VAR | 10579 | VAR | VAR | 5115 | VAR | VAR | 287 | VAR | VAR |
| Tools, Sets, Chest & Kits | | 16,067 | 18364 | VAR | VAR | 17225 | VAR | VAR | 1687 | VAR | VAR | 7839 | VAR | VAR |
| MC Automatic Test Equipment | | 4812 | 4329 | VAR | VAR | 18672 | VAR | VAR | 508 | VAR | VAR | | | |
| Calibration Facility (Transportable) | | 17955 | 1137 | VAR | VAR | 1222 | VAR | VAR | 5885 | VAR | VAR | | | |
| CAL ENGINEERING & LOGISTICS SUPPORT | | 6731 | 824 | | | 880 | | | 4050 | | | | | |
| TOTAL - Calibration | | 24686 | 1961 | | | 2102 | | | 9935 | | | | | |
| Marine Corps Expeditionary Shelter | | | | | | 10127 | VAR | VAR | | | | | | |
| Subtotal | | 198617 | 66099 | | | 70898 | | | 17245 | | | 9450 | | |
| Total | | 343957 | 84079 | | | 91356 | | | 29128 | | | 11182 | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
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| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | Weapon System Type: | | | P-1 Line Item Nomenclature: Repair and Test Equipment | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Third Echelon Test System | | | | | | | | | | |
| FY08 | Diamond Mola Enterprises, FL | FFP | MARCORSYSCOM | Jun-08 | Aug-08 | 27 | 1011519 | Yes | N/A | N/A |
| FY09 | Diamond Mola Enterprises, FL | FFP | MARCORSYSCOM | Jan-09 | Mar-09 | 11 | 1018636 | Yes | N/A | N/A |
| Expeditionary Shelter System | | | | | | | | | | |
| FY09 | TBD | FFP | MARCORSYSCOM | Jun-09 | Aug-09 | VAR | VAR | Yes | N/A | N/A |
| Autonomic Logistics | | | | | | | | | | |
| FY09 | Lockheed Martin STS Orlando, FL | FFP | MARCORSYSCOM | Jan-09 | Mar-09 | VAR | VAR | YES | N/A | N/A |
| FY10 | Lockheed Martin STS Orlando, FL | FFP | MARCORSYSCOM | Jan-10 | Mar-10 | VAR | VAR | YES | N/A | N/A |

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| <p align="center">FY10 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE</p> | <p>Date: May 2009</p> |
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May 2009

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

| |
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| Weapon System |
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| P-1 Item Nomenclature: | Repair and Test Equipment |
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Repair and Test Equipment

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| REMARKS: | |
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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | | | P-1 Item Nomenclature: COMBAT SUPPORT SYSTEM | | | | | |
| Program Elements: 0206313M Marine Corps Communication Equipment | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY 2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 64.3 | | 28.0 | 37.0 | 11.4 | 0.5 | 11.8 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 64.3 | | 28.0 | 37.0 | 11.4 | 0.5 | 11.8 | | | | | |
| Initial Spares | 0.7 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Total Proc Cost | 65.0 | | 28.0 | 37.0 | 11.4 | 0.5 | 11.8 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS (GCSS-MC) Global Combat Support System-Marine Corps (GCSS-MC) is the physical implementation of the enterprise Information Technology (IT) architecture designed to support both improved and enhanced Marine Air Ground Task Force (MAGTF) Combat Support Services (CSS) functions and MAGTF Commander and Combatant Commanders/Joint Task Force (CC/JTF) combat support information requirements. The initial program includes all transactional CSS systems related to Supply Chain Management (SCM) and Enterprise Asset Management (EAM) functionality enabled with Service Management functions. When combined, these capabilities are referred to as Logistics Chain Management (LCM) or GCSS-MC/LCM. The primary goal of GCSS-MC/LCM is to provide the capabilities specified in the Logistics Operational Architecture (Log OA). The result of enabling the Log OA is the retirement of legacy applications.

The GCSS-MC/LCM exposes timely mission information to Marine Corps operational and CSS commanders, CC/JTF commanders and their staffs and other authorized users. It exposes information interoperability and common logistics information applications and services across functional areas. GCSS-MC/LCM allows operating forces commanders to base decisions on complete logistics information and make decisions in concert with specific operational tasks. The GCSS-MC/LCM program is procuring capabilities by blocks. GCSS-MC/LCM Block 1 is a subset of the total requirement that focuses on Logistics Management and Execution with Logistics Command and Control requirements necessary to perform those functions in a deployed environment. GCSS-MC/LCM Block 1 is global in scope. It can be deployed under any circumstances, during peace or war, independent of geographical location. The GCSS-MC/LCM Block 1 Capability Development Document (CDD), dated 25 May 2005 and approved in December 2005, establishes the requirements for the entire GCSS-MC portfolio.

Key objectives of the CDD include the following: (1) Deliver integrated functionality across supply, maintenance, transportation, finance, engineering, health, acquisition and manpower systems in accordance with the Marine Corps Logistics Operational Architecture; (2) Provide timely information to Marine Corps operational and CSS commanders, CCs and JTF commanders and their staffs and other authorized users; (3) Allow Operating Forces (OPFORS) commanders to base decisions on complete logistics information and make decisions in concert with specific operational tasks; and (4) Provide users and operators of logistics processes access to information and applications across the spectrum of conflict regardless of location.

The GCSS-MC/LCM Block 1 program received Milestone (MS) A approval on 23 July 2004 from the Milestone Decision Authority, the Deputy Under Secretary of Defense (Networks and Information Integration). The GCSS-MC program was formally designated an Acquisition Category (ACAT) IAM program in March 2004. The GCSS-MC Program successfully completed a Milestone B Review for GCSS-MC/LCM Block 1 on 8 June 2007. The system's current Milestone Decision Authority (MDA) is the Under Secretary of Defense for Acquisition Technology and Logistics (USD AT&L). The GCSS-MC/LCM Block 1 program was re-baselined in December 2008. The program identified the likelihood of a critical change in the September 2008 Major Automated Information Systems (MAIS) MAIS Quarterly Report (MQR) due to the program breaching in the areas of cost, schedule and time to achieve Initial Operating Capability (IOC) within five years of MS A. A Critical Change Team (CCT) was formed and conducted an evaluation of the program. Based on CCT recommendations, the program re-baselined Block 1 cost and schedule and established a revised acquisition strategy.

The new approach provides for two major independent software releases (Enterprise (Release 1.1) and Deployed Access (Release 1.2)) within Block 1, each with its own IOC and Full Operating Capability (FOC). Combined, these two releases provide the full Block 1 solution capability. The GCSS-MC program is currently pre-MS C. The program will pursue a single MS C decision in November 2009 to authorize entry into limited deployment in support of Enterprise Release First Unit Equipped (FUE) testing and operational testing.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | P-1 Item Nomenclature: COMBAT SUPPORT SYSTEM |
| Program Elements: 0206313M Marine Corps Communication Equipment | Code: A | Other Related Program Elements: |

THEATER MEDICAL INFORMATION PROGRAM (TMIP) provides clinical data collection and data transport capability at Care Echelons; Battalion Aid Station (BAS), Field Hospital and In-Theater, Rear Area Hospital in a combat or hostile environment involving deployed forces. Medical data transport will be accommodated by collection of medical services data using a form of "electronic data carrier," IT and communications infrastructure, and computer hardware, including the Secure Internet Protocol Routing Network (SIPRNET) and secure Local Area Networks (LANs) within a Combatant Commander's Theater of Operations.

FLOODLIGHT SET UPGRADE will provide the Marine Corps with a light, compact, diesel engine, modern trailer mounted, telescopic rotatable floodlight. It will increase lighting capability and availability while decreasing the logistic footprint.

SHARED DATA ENVIRONMENT (SDE) is a component of the GCSS-MC. It will support data warehousing technologies and products to provide one-stop shopping for data supporting Combat Service Support Element SDE (CSSE/SDE) decision-making processes. It will stage CSSE/SDE data and integrate Decision Support Tools (DST) to enable Command and Control (C2), situational awareness, and total asset visibility at all levels of command, from the Combatant Commander to the Company Commander. The establishment of the CSSE/SDE will eliminate the need for individual applications to perform these tasks for themselves and will contribute to a more cost-effective, efficient application development environment. Supports hardware infrastructure to refresh hardware purchased in FY08 and FY09 in support of deployed MAGTF users of GCSS-MC capabilities.

MANPOWER OPERATIONS SYSTEMS (MOS) is a portfolio of enterprise information technology systems and modules that support manpower business operations for the Total Force (active and reserve). The investment in the portfolio improves dataflow and increases reliability, functionality, and accuracy of data while reducing the manpower required to operate and maintain these systems/operations. Development is partially driven by regulatory and policy changes mandated by Congress, Department of Defense (DOD), Department of the Navy (DON), and United States Marine Corps (USMC). The systems support all five-tiers of Manpower: Individual Marine; Small Unit Leader; Unit, Installation Personnel Administration Center (IPAC)/Disbursing Echelon; Headquarters Marine Corps (HQMC) Manpower; and Reserve Affairs (M&RA)/ Department of Finance Accounting Service (DFAS). The MOS portfolio provides support in functional areas such as Permanent Change of Station (PCS) assignments, retention, mobilization, manpower planning, line of duty determination, personnel accountability, individual augmentation, personnel records management and maintenance, management of case incidents, civilian professional development planning, pay entitlement determinations, promotion and performance evaluations and self service/ visibility of personnel data. MOS interfaces with other systems to provide manpower data and web services functionality for pay and personnel transactions between systems.

Systems in the portfolio include Monitor Assignment Support System (MASS), Performance Evaluation System (PES), Total Force Retention System (TFRS), Operational Data Information- Records Management System (ODI-RMS), Class I/II/III (composed of Child and Spouse Abuse (CASA), Sexual Assault Incident Reporting Database (SAIRD) and Rape and Sexual Assault (RASA)), Marine Corps Medical Entitlements Data System (MCMEDS), Civilian Workforce Development Application (CWDA), and Manpower Mobilization Assignment System (MMAS). Additionally, the portfolio includes Total Force Administration System (TFAS) and it's associated modules, including Drill Management Module (DMM), Secure Personnel Accountability Module (SPAM), Case Management Module (CMM) and the Marine On-Line (MOL) portal. MOS procures IT hardware, software and fielding support to the systems in the MOS portfolio.

DEFENSE INTEGRATED MILITARY RESOURCES SYSTEM (DIMHRS) is a joint development and implementation of a single personnel and pay system that will support all Military personnel, active, guard, reserve, and retired, and their families through their entire careers and beyond. DIMHRS will transform military personnel and pay management processes. It will be the largest personnel and pay system in the world, in both scope and numbers of people served. DIMHRS will replace at least 79 legacy systems with redundant functions and varying architectures. It has been identified by the Under Secretary of Defense for Personnel and Readiness (USD(P&R)) as a major DOD initiative and as a precedent setting success in business process reengineering.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | P-1 Item Nomenclature: COMBAT SUPPORT SYSTEM |
| Program Elements: 0206313M Marine Corps Communication Equipment | Code: A | Other Related Program Elements: |

AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT) devices encompass a variety of read and write data storage technologies that are used to improve the accuracy, timeliness and handling of combat service support and base support data. These technologies include barcodes, magnetic stripes, integrated circuit cards, optical memory cards, Radio Frequency Identification Devices (RFID) tags, as well as hardware and software required to create the storage devices, read the information stored on them and integrate that information with other logistics data. Additionally, AIT includes the use of satellites to track and redirect shipments. AIT devices offer a wide range of data storage capacities from a few characters to thousands of bytes. The information on each device can range from a single part number to a self-contained database. The device can be interrogated using a variety of means, including contact, laser or Radio Frequency (RF) with the information obtained from those interrogations provided electronically to Automated Information Systems (AIS). Technical services are used to update and maintain fixed infrastructure.

MANPOWER PLANNING SYSTEMS (MPS) is a portfolio of systems, consisting of the legacy Manpower Models, the Total Force Data Warehouse (TFDW), and the replacement effort of the legacy Manpower Models, the Total Force Manpower Models Re-engineering effort (TFMMR). This portfolio provides the tools and data to support the creation of active and reserve modeling of accession, recruiting, training, classification, retention, promotion, mobilization, distribution, and assignment plans. The funding in MPS will provide the technical solution for process improvement and will strategically align manpower systems/functional process with the Command, Control, Communications and Computers (C4) architecture. MPS interfaces with other systems to utilize manpower data in model analysis and future year planning efforts. MPS will procure IT hardware to support the systems in the portfolio.

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) is the Marine Corps' authoritative data source for force structure data and provider of the Marine Corps' Tables of Organization and Equipment. TFSMS defines present and future Marine Corps force structure, establishes the Marine Corps baseline for readiness reporting, justifies resource requirements and allocation and enables Marine Corps compliance with the Joint Staff and Office of the Secretary of Defense (OSD) initiative to standardize force structure representation by providing the Marine Corps Global Force Management Organizational Server. TFSMS is a web-based system built on the Oracle E-Business suite and employing Cognos Report Net Business Intelligence software for the development of standard and ad-hoc queries. Hardware procurements for disaster recovery/continuity of operation, refresh of production/development, the TFSMS interim training lab as well as migration to Oracle Fusion are planned.

LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) is the shelter used by soldiers in the repair of wheeled and tracked vehicles in a field environment. The LME was Type Classified - Standard by SBCCOM, received a Full Material Release, and CAMEL Manufacturing has been providing the tents to the Army since 1999.

Date: May 2009

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

COMBAT SUPPORT SYSTEM

| Procurement Items | Code | UOM | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | | | | | |
|-------------------------------------------------------------|------|--------|-------------|---------|---------|---------|------------|--|--|--|--|--|
| | | | | | | | | | | | | |
| Floodlight Set Upgrade | A | D Q | 4.020 | 1.209 | 4.276 | 0.000 | 0.462 | | | | | |
| | | | | | | | | | | | | |
| Theater Medical Information Program (TMIP) | A | D Q | 3.184 | 1.305 | 0.126 | 0.137 | 0.000 | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Manpower Operations Systems (MOS) | A | D Q | 1.576 | 1.248 | 0.767 | 0.841 | 0.000 | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Defense Integrated Military Human Resources System (DIMHRS) | A | D Q | 0.000 | 0.240 | 0.100 | 0.001 | 0.000 | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Manpower Planning Systems (MPS) | A | D Q | 0.199 | 0.245 | 0.287 | 0.288 | 0.000 | | | | | |
| | | | | | | | | | | | | |
| Total Force Structure Management Systems (TFSMS) | A | D Q | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Shared Data Environment (SDE) | A | D Q | 0.798 | 1.428 | 0.000 | 0.000 | 0.000 | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Lightweight Maintenance Enclosure (LME) | A | D Q | 0.000 | 1.600 | 0.000 | 0.000 | 0.000 | | | | | |
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| | | | | | | | | | | | | |
| Totals | | | 9.777 | 7.275 | 5.556 | 1.267 | 0.462 | | | | | |

| Exhibit P-5 Cost Analysis | | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) | | | | P-1 Line Item Nomenclature: COMBAT SUPPORT SYSTEM | | | Weapon System Type: | | Date: May 2009 | | | |
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| Weapon System Cost Elements | | | ID CD | Prior Yrs | FY08 | | FY09 | | | FY10 | | | FY10 OCO | | |
| | | | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each |
| GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS (GCSS-MC): <u>LOGISTICS CHAIN MANAGEMENT</u> Hardware Software Operations Planning/Preparation/Testing Systems Installation Systems Training Specialized Hardware (Secret And Below Information (SABI) Guard <u>LOGISTICS COMMAND AND CONTROL SYS</u> Systems Training Systems Installation GCSS TOTAL AUTOMATIC INFORMATION TECHNOLOGY (AIT): Software Licenses (Enterprise Non- Oracle) Hardware Equipment (Non- NMCI) Software AIT TOTAL | | | | | | | | | | | | | | | |

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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | | | P-1 Item Nomenclature: Modification Kits | | | | | | |
| Program Elements: 0206313M Marine Corps Communication Equipment | | | Code: A | Other Related Program Elements: | | | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY2010 | FY 2010 OCO | FY2010 Total | | | | | | |
| Proc Qty | | | | | | | | | | | | | |
| Gross Cost | 145.0 | | 47.5 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | | |
| Net Proc (P-1) | 145.0 | | 47.5 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| Initial Spares | 8.5 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| Total Proc Cost | 153.5 | | 47.5 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| Flyaway U/C | | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | | |

Modifications under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded, or to increase operational capabilities of end items previously fielded. The funding profile supports modifications to the following intelligence systems. All items are Code A.

Intelligence Analysis System Mod (IAS MOD)
Joint Surveillance Target Attack Radar System (JSTARS)
Technical Control & Analysis Center Program Improvement Plan (TCAC-PIP)
Intelligence Equipment Readiness (IER)
Communication Emitter Sensing Attack System (CESAS)
Tactical Concealed Video System (TCVS)

Note: This BLI transfers to BLI 4747 Intelligence Support Equipment starting in FY 09.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | P-1 Item Nomenclature: Modification Kits |
| <p>Communication Emitter Sensing and Attacking System (CESAS) - The AN/ULQ-30 CESAS is an advanced Electronic Attack (EA) system that can be mounted in a variety of platforms including High Mobility Multi-Purpose Wheeled Vehicles (HMMWV), waterborne platforms, helicopters, and the MV-22. The system provides Marine Air-Ground Task Forces (MAGTFs) with the capability to detect, disrupt and deny enemy radio communications during amphibious assaults and subsequent operations ashore. The system is being integrated into existing armored vehicle assets, currently M1165s and into an MRAP vehicle by FY10.</p> <p>Intelligence Analysis System Mod Kits - IAS Family Of Systems (FoS) provides intelligence support to Marines garrison, shipboard, and battlefied missions at all levels of the MAGTF. This support includes the formulation and/or compilation of the commander's Priority Intelligence Requirements (PIR), Essential Elements of Information (EEI), and Other Intelligence Requirements (OIR); contingency planning; management of MAGTF collection assets; all-source intelligence analysis, briefing support, intelligence product fusion, production, reporting dissemination and training. The IAS FoS has proven to be the All-Source Fusion Center that provides interoperable scalable, semi-automated capabilities to receive, process, analyze, display and disseminate all-source intelligence, including imagery, to support timely tactical decision-making across MAGTF.</p> <p>Intelligence Equipment Readiness (IER) - The IER provides a responsive capability to alleviate Marine Corps intelligence systems shortfalls created by the rapidly evolving missions, threats and command relationships associated with the Global War on Terrorism (GWOT) and 21st Century expeditionary military operations. IER provides for rapid technology insertion, as well as quick reaction training and logistics, to meeting the time sensitive intelligence infrastructure requirements of Marine Corps Operating Forces and the theater and service intelligence organizations supporting those forces. IER rapidly mitigates intelligence infrastructure shortfalls through exploitation of COTS, GOTS and Non-Developmental Item technology to the greatest extent practical. IER also centralizes support for Marine Corps intelligence infrastructure items and systems that are not separately identified within the program funding lines. IER provides the capability to address requirements that span across the entire Marine Corps intelligence systems architecture.</p> <p>Joint Surveillance Target Attack Radar System (JSTARS) - The JSTARS is a long-range, air-to-ground surveillance system, composed of an airborne element and a ground element. The airborne element, the E-8C aircraft contains a large phased array radar on the fuselage and multiple OZ-63 Air Data terminal (ADT) operator terminals. Radar data is distributed via an encrypted, jam-resistant Surveillance and Control Data Link (SCDL) for transmission to one of two JSTARS ground systems; the Common Ground Station or Joint Surveillance Work Station.(CGS/JSWS) The sensor suite provides detection and tracking data on targets through the use of the Moving Target Indicator (MTI), Fixed Target Indicator (FTI), Synthetic Aperture Radar (SAR) and Unmanned Aerial Vehicle (UAV). FTI and MTI data detect, locate and identify the movement of enemy targets, while SAR identifies critical fixed targets such as bridges, harbors, airports, buildings or stopped vehicles. The CGS is a ground received and processed displaying system and receives JSTARS data directly from the E-8C JSTARS aircraft through the SCDL to the Ground Data Terminal (GDT). Once JSTARS data is collected at the ground receive site, MTI/FTI/SAR data will be sent across the Marine Air Ground Task Force (MAGTF) Command Control Communications Computes and Intelligence (C4I) network through existing and evolving tactical data networks. The CGS is also capable of receiving and fusing imagery data from Unmanned Aerial Vehicles UAVs directly onto JSTARS data, providing an enhanced collection processing capability. The JSWS is a functionally equivalent, transit based subset of the CGS. The JSWS can be used in conjunction with a dedicated SCDL, but typically gets its JSTARS data via a Secret Internet Protocol Router Network (SIPRNET) connection or a Satellite Communications (SATCOM) feed.</p> | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | P-1 Item Nomenclature: Modification Kits |
| <p>Technical Control and Analysis Center (TCAC) - consisting of the AN/UYQ-83 TCAC RAWS, AN/MYQ-9 TCAC Transportable Workstation, Multi-Level Security (MLS) and OneRoof system is the focal point of Radio Battalions Signals Intelligence (RadBn SIGINT) operations. The TCAC provides automated processing, analysis and reporting functions of the RadBn in order to fulfill its mission of providing timely, accurate Signals support to Marine Air-Ground Task Force (MAGTF) combat operations. The TCAC is capable of directing and managing the technical and operational functions of other RadBn SIGINT/EW assets and providing communications connectivity for data exchange with these systems, the Intelligence Analysis System (IAS) and National databases. The system provides ground processing of EW information, including (Electronic Warfare Support (ES) and Electronic Attack (EA) data collected by the Radio Battalion & Tactical Electronic Warfare Squadrons (VMAQ EA-6B) aircraft. The system is capable of correlating, fusing, and evaluating radar emitter identification and locational data from the EA-6B with other National and theater sources.</p> <p>Tactical Concealed Video System (TCVS) is a rapidly employable, digital network of computers, digital radio transmitters, receivers, cameras, and sensors. The TCVS is used to conduct remote video surveillance and monitoring of areas of interest on the battlefield. TCVS networked devices are remotely managed and operated allowing for ease of setup and operation. TCVS has a low power consumption rate which enables concealment and extended duration employment.</p> | | |

[illegible]

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | P-1 Line Item Nomenclature: Modification Kits (465200) | | Weapon System Type: | | Date: May 2009 | | | | |
|-------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------|-------------|-----------------------------------------------------------|-------------|---------------------|--------------------|-------------------|----------------|--------------------|----------|--------------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | FY 09 | | | FY 10 | | | FY10 OCO | | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | TotalCost \$000 |
| CESAS | | | | | | | | | | | | | | |
| Platform/System Integrator Kit | | 3389 | 2988 | 6 | 498015 | | | | | | | | | |
| AN/ULQ-30 | | 1206 | 3692 | 6 | 615494 | | | | | | | | | |
| - Training Simulator | | 1300 | 400 | Var | Var | | | | | | | | | |
| Lightweight Composite Armor Shelter | | 1200 | | | | | | | | | | | | |
| Integrated Logistics Support | | 316 | 462 | | | | | | | | | | | |
| - Technical Documentation | | | 327 | | | | | | | | | | | |
| - Program Management | | 1000 | 1267 | | | | | | | | | | | |
| Fielding/Training | | 50 | 1427 | | | | | | | | | | | |
| Ballistic Helmet Hardtop Shelters | | 425 | | | | | | | | | | | | |
| Wave Driver Antennas | | 720 | | | | | | | | | | | | |
| IAS Family of Systems (FOS) | | | | | | | | | | | | | | |
| - Multilevel Security (Hardware) | | 2800 | | | | | | | | | | | | |
| - IOS Refresh (IOSv2A) | | 1620 | 1818 | 33 | 55080 | | | | | | | | | |
| - IOS Refresh (IOSv3) | | 320 | 640 | 20 | 32000 | | | | | | | | | |
| - Software Refresh | | 2802 | 4757 | Var | Var | | | | | | | | | |
| - MEF IAS Refresh | | 14400 | 3200 | Var | Var | | | | | | | | | |
| Technical Support | | 1360 | 3541 | | | | | | | | | | | |
| Program Support | | 2565 | 1330 | | | | | | | | | | | |
| Biometric Automated Tool Kit | | 3000 | | | | | | | | | | | | |
| JSTARS | | 4235 | | | | | | | | | | | | |
| JSWS/Radio Access | | | 31 | 2 | 15527 | | | | | | | | | |
| JSWS MOD B KIT | | | 629 | 2 | 314500 | | | | | | | | | |
| JSWS/CGS Components | | | 180 | Var | Var | | | | | | | | | |
| Management Support | | | 520 | | | | | | | | | | | |
| CGS/JSWS S/W Licenses | | | 72 | Var | Var | | | | | | | | | |
| Field Support | | | 177 | | | | | | | | | | | |
| SCDL Depot Support | | | 388 | | | | | | | | | | | |
| Program Support | | | 4289 | | | | | | | | | | | |
| TOTAL | | 42708 | 32135 | | | | | | | | | | | |
| ACTIVE* | | 42708 | 32135 | | | | | | | | | | | |
| RESERVES* | | | | | | | | | | | | | | |

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | P-1 Line Item Nomenclature: Modification Kits | | | Weapon System Type: | | | Date: May 2009 | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------|-------------|--------------------------------------------------|-------------|-------------|---------------------|-------------|-------------|--------------------|-------------|--------------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | TotalCost \$000 |
| Intelligence Equipment Readiness - Various Comm Equipment - Various IER Equipment - Digital Basic Cameras - Camera Digital - Video Exploitation Workstation - CATEIS (Software) Integrated Logistic Support - Technical Documentation - Program Management | | | 375 | Var | Var | | | | | | | | | |
| | | | 2253 | Var | Var | | | | | | | | | |
| | | 9056 | | | | | | | | | | | | |
| | | 2600 | | | | | | | | | | | | |
| | | 3186 | 2754 | Var | Var | | | | | | | | | |
| | | 3600 | | | | | | | | | | | | |
| | | 1380 | | | | | | | | | | | | |
| | | 640 | 70 | | | | | | | | | | | |
| | | 323 | 424 | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TCAC Remote Workstation (RAWS) Transportable Workstation OneRoof MLS Hardware Refresh Software Licenses Technical Documentation Program Support | | 1445 | 2580 | 43 | 60000 | | | | | | | | | |
| | | 4000 | | | | | | | | | | | | |
| | | | 1215 | 27 | 45000 | | | | | | | | | |
| | | 1000 | | | | | | | | | | | | |
| | | | 4000 | Var | Var | | | | | | | | | |
| | | 1500 | | | | | | | | | | | | |
| | | 35 | 604 | | | | | | | | | | | |
| | | 969 | 666 | | | | | | | | | | | |
| TOTAL ACTIVE* RESERVES* | | 29734 | 14941 | | | | | | | | | | | |
| | | 29734 | 14941 | | | | | | | | | | | |
| | | 0 | 0 | | | | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: | |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|------------------------|------------------------|------------|-----------------------------|----------|--------------|--------------|------------------|----------------|
| | | | | | | | | | May 2009 | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | Weapon System Type: | | | P-1 Line Item Nomenclature: | | | | | |
| | | | | | Modification Kits | | | | | |
| WBS Cost Elements: | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Fiscal Years | | | | | | | | | | |
| CESAS | | | | | | | | | | |
| FY08 Platform Sys Int Kit | SRC, Charleston, SC | FFP | MCSC | Dec-07 | Aug-08 | 6 | 498015 | Yes | N/A | N/A |
| FY08 AN/ULQ-30 | Rockwell Collins, Cedar Rapids IA | FFP | MCSC | Dec-07 | Aug-08 | 6 | 615494 | Yes | N/A | N/A |
| IAS | | | | | | | | | | |
| FY08 IOS Refresh (IOSv2A) | VARIOUS | FFP | SPAWAR, Charleston, SC | Dec-07 | Apr-08 | 5 | 55080 | Yes | N/A | N/A |
| FY08 IOS Refresh (IOSv3) | VARIOUS | FFP | SPAWAR, Charleston, SC | Dec-07 | Apr-08 | 8 | 32000 | Yes | N/A | N/A |
| FY08 IOS Refresh (IOSv2A) | VARIOUS | FFP | SPAWAR, Charleston, SC | Nov-08 | Mar-09 | 28 | 55080 | Yes | N/A | N/A |
| FY08 IOS Refresh (IOSv3) | VARIOUS | FFP | SPAWAR, Charleston, SC | Nov-08 | Mar-09 | 12 | 32000 | Yes | N/A | N/A |
| JSTARS | | | | | | | | | | |
| FY08 JSWS Radio/Accessories | MCSC, Quantico | FFP | MCSC, Quantico | Aug-08 | Sep-08 | 2 | 15527 | Yes | N/A | N/A |
| FY08 JSWS Mod B Kits | Tobyhanna, PA | FFP | CECOM, Tobyhanna, PA | Jun-08 | Oct-08 | 2 | 314500 | Yes | N/A | N/A |
| TCAC | | | | | | | | | | |
| FY08 Remote Workstation (RAWS) | NAWCWD | RCP | Point Mugu, CA | Dec-07 | Jul-08 | 43 | 60000 | Yes | N/A | N/A |
| FY08 OneRoof | NSA | RCP | Fort Meade, MD | Dec-07 | May-08 | 27 | 45000 | Yes | N/A | N/A |
| REMARKS: | | | | | | | | | | |

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| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | | Date: May 2009 | |
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109)/Communications & Electronics Equipment(4) | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: Modification Kits | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | TOTAL | Unit of Measure | | | |
| AN/USQ-30 | ROCKWELL COLLINS (INITIAL) | | | | | | | | | 3 | 6 | 9 | | 2 | 8 | | 10 | E | | | |
| PLATFORM/SYSTEM INTEGRATOR KIT | SRC, CHARLESTON SC | | | | | | | | | 3 | 6 | 9 | | 2 | 8 | | 10 | E | | | |
| | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | BALANCE | |
| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | |
| ITEM | FY | SVC | QTY | DEL | BAL | OC | NOV | DEC | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OC | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | | SEP |
| AN/ULQ-30 | FY08 | MC | 6 | 0 | 6 | | | A | | | | | | | | | 6 | | | | | | | | | | | | | | 0 |
| PLATFORM/SYSTEM INTEGRATOR KIT | FY08 | MC | 6 | 0 | 6 | | | A | | | | | | | | | 6 | | | | | | | | | | | | | | 0 |
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| | | | | | | | | | | Fiscal Year 10 | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | BALANCE | |
| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | |
| ITEM | FY | SVC | QTY | DEL | BAL | OC | NOV | DEC | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OC | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | | SEP |
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REMARKS:

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| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | | | | |
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109)/Communications & Electronics Equipment(4) | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: Modification Kits | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | TOTAL | Unit of Measure | | | | | | | | | | | | | | | | |
| JSWS Radios | MCSC, Quantico | | | | | | | | | 2 | 2 | 2 | | 10 | 1 | | 11 | EACH | | | | | | | | | | | | | | | | |
| JSWS Mod B Kits | Tobyhanna, PA | | | | | | | | | 2 | 2 | 2 | | 8 | 4 | | 12 | EACH | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | B A L A N C E | | | | |
| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |
| JSWS Radios | FY08 | MC | 2 | 0 | 2 | | | | | | | | | | | A | 2 | | | | | | | | | | | | | 0 | | | | |
| JSWS Mod B Kits | FY08 | MC | 2 | 0 | 2 | | | | | | | | | A | | | | 2 | | | | | | | | | | | | 0 | | | | |
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| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Date: | May 2009 |
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Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109)/Communications & Electronics Equipment(4)

Weapon System

P-1 Item Nomenclature:

Modification Kits

[illegible][illegible][illegible]

REMARKS:

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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | | P-1 Item Nomenclature: ITEMS UNDER \$5M (COMM & ELEC) | | | | | |
| Program Elements: 0206313M Marine Corps Communication Equipment | | | | Code: A | | Other Related Program Elements: | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY10 OCO | FY10 Total | | | | |
| Proc Qty | | | | | | | | | | | |
| Gross Cost | 72.2 | | 7.2 | 11.9 | 3.5 | 4.2 | 7.7 | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 72.2 | | 7.2 | 11.9 | 3.5 | 4.2 | 7.7 | | | | |
| Initial Spares | 0.5 | | | | | | | | | | |
| Total Proc Cost | 72.7 | | 7.2 | 11.9 | 3.5 | 4.2 | 7.7 | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |

Public Affairs Equipment: Provides equipment to Fleet Marine Force (FMF) Public Affairs (PA) elements for dedicated audiovisual equipment to support national security strategy, the Department of Defense (DOD), Unified Command, and Marine Corps objectives in all circumstances to include peacetime, training, and contingencies.

Combat Camera Systems: Provides equipment to Fleet Marine Force (FMF) Combat Camera Units and training commands. This is imagery acquisition/production equipment used for the collection, editing and dissemination of imagery for use by any Combat Camera customer to include DOD, Joint and Marine forces. This program standardizes equipment/systems and replaces worn out, unserviceable or obsolete acquisition/production equipment. Procurements are centrally managed and are non-developmental, Commercial/Government Off-the-Shelf (COTS/GOTS).

Command Support Equipment: Provides equipment to Fleet Marine Force (FMF) Public Affairs (PA) elements for dedicated audiovisual equipment to support national security strategy, the Department of Defense (DOD), Unified Command and Marine Corps objectives in all circumstances to include peacetime, training and contingencies. This line includes funds to provide for the initial outfitting of new construction and selected major HQMC I&L (Facilities) sponsored Facilities Sustainment, Restoration and Modernization (FSRM) projects. This one time first provisioning of CE, includes assets which are loose, portable, or can be detached from the structure.

Audio Visual and Telecommunication: Provides for the initial outfitting of new construction and selected major HQMC I&L (Facilities) sponsored Facilities Sustainment, Restoration and Modernization (FSRM) projects. This one time first provisioning of CE, includes assets which are loose, portable, or can be detached from the structure. Funds equipment items costing equal to or greater than \$250K.

General Purpose Tool, Sets, Chests & Kits (TS&K): Buys tools to support all types of Marine Corps ground equipment. The program includes over 40 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable, organizational tool sets.

Marine Corps Expeditionary Shelter System: EMI Maintenance Shelter is a part of the Marine Corps Field Logistics System (MCFLS). This system of support equipment provides for use of standardized shelters which are easily erected, relocated, compatible with current Marine Corps transportation modes, require minimum maintenance, and will protect equipment and functions needed to support Fleet Marine Force (FMF) operations. This shelter presents the unique variation of one 20-foot EMI/EMC shelter and three 10-foot Rigid/EMC shelters being used for special purposes. Each shelter is configured to support its mission. Many of the current communication systems being fielded today require a climate controlled environment in order to perform the required corrective maintenance. These old shelters must be replaced in order to ensure continued support current and future inventory of Electronic Communication Systems.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | P-1 Item Nomenclature: ITEMS UNDER \$5M (COMM & ELEC) |
| <p>The Multi-Purpose Bayonet: The military issue bayonet carried by the Marines in theater and will attach to the M-16 and M-4 rifles. The bayonet will increase the war fighters' lethality and survivability on the battlefield by providing a combination bayonet and fighting knife.</p> <p>Family of Combat Field Feeding System: Consists of those items used to store, prepare, transport, and serve combat rations in a non-garrison environment while maintaining force protection through distributed operations and sanitation capabilities.</p> | | |

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | | Date: May 2009 | | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------|------|-----|-------------|--|----------------------------------------------------------|---------|----------------|----------|--|--|--|--|--|--|--|
| Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | P-1 Item Nomenclature: ITEMS UNDER \$5M (COMM & ELEC) | | | | | | | | | | |
| Procurement Items | Code | UOM | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY10 OCO | | | | | | | |
| Public Affairs Equipment | A | D | 1.947 | | 0.521 | 0.334 | 0.339 | 0.286 | | | | | | | |
| | | Q | Var | | Var | Var | Var | Var | | | | | | | |
| | | | | | | | | | | | | | | | |
| Command Support Equipment | A | D | | | 3.017 | 0.061 | | | | | | | | | |
| | | Q | | | Var | Var | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Tools, Sets and Kits | A | D | | | 0.820 | 1.132 | | 0.154 | | | | | | | |
| | | Q | | | Var | VAR | | Var | | | | | | | |
| | | | | | | | | | | | | | | | |
| Combat Camera Equipment/Visual Information Systems | A | D | 12.546 | | 2.803 | 3.950 | 2.483 | | | | | | | | |
| | | Q | Var | | Var | Var | Var | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Audio Visual and Telecommunications | A | D | | | | 5.626 | 0.709 | | | | | | | | |
| | | Q | | | | Var | Var | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Family of Combat Feeding System | A | D | | | | 0.085 | . | 0.033 | | | | | | | |
| | | | | | | Var | | Var | | | | | | | |
| | | | | | | | | | | | | | | | |
| Multi-purpose Bayonet | A | D | | | | | | 0.027 | | | | | | | |
| | | Q | | | | | | Var | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| EMI Maintenance Shelter | A | D | | | | 0.727 | | 3.653 | | | | | | | |
| | | Q | | | | VAR | | Var | | | | | | | |
| | | | | | | | | | | | | | | | |
| Totals | | | 14.493 | | 7.161 | 11.915 | 3.531 | 4.153 | | | | | | | |
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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equip (4) | | | | | P-1 Item Nomenclature: AIR OPERATIONS C2 SYSTEMS | | | | | | |
| Program Elements: 0206313M Tactical Air Control Systems (Marine Corps) | | | | Code: A | Other Related Program Elements: | | | | | | |
| | Prior Years* | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 TOTAL | | | | |
| Proc Qty | | | | | | | | | | | |
| Gross Cost | 105.7 | | 135.5 | 39.6 | 45.1 | 3.1 | 48.2 | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 105.7 | | 135.5 | 39.6 | 45.1 | 3.1 | 48.2 | | | | |
| Initial Spares | 6.5 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| Total Proc Cost | 112.2 | | 135.5 | 39.6 | 45.1 | 3.1 | 48.2 | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |

Marine Air Command and Control (MACCS) Sustainment - Consists of various command and control units designed to provide the Aviation Combat Element (ACE) commander with the ability to monitor, supervise and influence the application of Marine aviation assets in support of Marine Air Ground Task Force MAGTF operations. The MACCS Sustainment program provides the capability to keep these Aviation Combat Elements ready, relevant and capable until their functions are replaced by the Common Aviation Command and Control System (CAC2S). The supported MACCS systems were to have been replaced by CAC2S beginning in FY09. The funding procures replacement hardware to aid in the service life extension and supportability of specified MACCS systems. Provide refresh of MACCS systems one MEF at a time, one MEF per year.

Theater Battle Management Core System (TBMCS) - Joint mandated Air War planning tool for the generation, dissemination and execution of the Air Tasking Order (ATO). TBMCS is an Air Force lead program, which provides the automated tools necessary to manage tactical air operations, execute area air defense and airspace management in the tactical area of operation, and coordinate operations with components of other military services. TBMCS is located at the Tactical Air Command Center (TACC), with remotes located throughout the Marine Air Ground Task Force (MAGTF). It is scaleable, allowing for joint, coalition and service specific operations. It is an evolutionary acquisition program. Funds are for New Equipment training and On-Site fielding reps to support updated software and hardware fieldings, and to procure new hardware for TBMCS to leverage new technology and maintain relevance and capability.

Battlefield Target Identification Device (BTID) - Consists of an interrogator antenna, transponder antenna, RF receiver, and processor. There are three variants which include 1) Combined Interrogator/Transponder (I/T) for USMC Shooting platforms (LAV-25, M1A1 Tanks, and EFV); 2) Transponder only (T-only) for other tactical vehicles; 3) Interrogator only (I-only) for Javelin, Anti- Tank Guided Missiles (ATGMs), Target Location Designation Handoff System TLDHS, and UAVs. BTID will improve operational capabilities/effectiveness. It will discriminate between friendly and potential hostile platforms, through battlefield obscurants at ranges in excess of 6 KM in less than 1 second. It also decreases fratricide incidents, increases the range at which targets may be engaged without fear of misidentification, and enhances Situational Awareness (SA) by providing redundant Blue Force Tracking and alternative means of tactical communications.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: | May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equip (4) | | P-1 Item Nomenclature: AIR OPERATIONS C2 SYSTEMS | |
| <p>Composite Tracking Network (CTN) - The 12 April 1995 Mission Need Statement (MNS) NO.AAS 48 for the Common Aviation Command and Control System (CAC2S) established the Marine Corps' need to upgrade its existing air defense architecture with capabilities to support improved situational awareness (SA) and advanced engagement concepts. The Composite Tracking Network (CTN) Program was initiated to address this capability. The CTN system (AN/MSQ-143) is an integration effort consisting of an AN/USG-4A and other Marine-unique components. All Marine-unique components are Government Furnished Equipment (GFE) with the exception of the shelter and mast. The Marine Corps unique components include : Vehicle - M1152A-1 (GFE Marine Corps Systems Command (MCSC), Trailer - M102 LTT-MCC (GFE MCSC), 1 OKW Generator - MEP 803 (GFE MCSC), Tactical Radio - AN/MRC103 (GFE MCSC), Global Positioning System - DAGR (GFE MCSC), Environmental Control Unit - BOO03 (GFE MCSC), Shelter - S788 (commercial off-the-shelf (COTS) NSW Crane), and Antenna Mast - TEAMS EXL 195/26-5.4 (COTS NSW Crane).</p> <p>The CTN system will interface with the CAC2S and the AN/TPS-59 radar to provide the Marine Air-Ground Task Force (MAGTF) and Joint Task Force Commanders a ground-based sensor netting solution that correlates sensor measurement data (target velocity and position) from local and remote radars that interface in the CEC network. This data will effectively increase Situational Awareness by providing accurate, composite, real-time surveillance tracks. Future interfaces with CTN will include the Ground/Air Task Oriented Radar (GATOR). In FY 10, the Program Office will produce 9 systems and procure Crypto Modernization as part of the AN/USG-4A Engineering Change Proposal.</p> <p>TIER I - The TIER I program procures a capability for unmanned aircraft systems (UAS) to provide the company/detachment level with airborne reconnaissance to aid in detecting, identifying and engaging or avoiding enemy units. The UAS autonomously gather and transmit imagery of the tactical situation in near-real time at a range of up to ten kilometers. The Dragon Eye (DE) UAS was selected as the material solution for the SURSS Block 0 requirement. DE is a four pound, bungee launched, reusable vehicle with a wing span of 36 inches. The air vehicle flies at an altitude of 300-500 feet above ground at a speed of approximately 35 knots. The system has a maximum mission duration of 60 minutes. DE's interchangeable payloads, autopilot and propulsion system are commercial-off-the-shelf (COTS) subsystems. The Ground Control Station (GCS) uses a rugged COTS laptop computer connected to a communication control box. A SURSS Block 0 system is composed of three Dragon Eye air vehicles, one GCS and one Field Support Kit (FSK). The FSK contains consumable items used during the operations and maintenance. The Block 0 assets have had a high wash out rate in theatre. The Raven B UAS was selected as the material solution for the SURSS Block 1 requirement. Raven B is a five pound, hand launched, reusable vehicle with a wing span of 55 inches. As with the DE System, the air vehicle flies at an altitude of 300-500 feet above ground at a speed of approximately 35 knots. This system has a maximum duration of 90 minutes. Raven B's interchangeable payloads, autopilot and propulsion system are also commercial-off-the shelf (COTS) subsystems. The Ground Control Station (GCS) uses a rugged hand controller connected to a communication control box. A SURSS Block 1 system consists of three Raven B air vehicles; one GCS;one Reconnaissance, Surveillance, and Target Acquisition (RSTA) Kit; one Field Repair Kit (FRK); and one Initial Spares Package (ISP). The RSTA kit is used for mission planning, autonomous flight operations and mission product archiving. The FRK contains consumable items used during operations and maintenance. The ISP contains system spares used during operations and maintenance. Raven B is a joint US ARMY/USSOCOM Program. Funds will be allocated to replace the previously fielded SURSS, Block 0 which are reaching the limit of operational life and provided initial issue spares. FY07 and prior funding for SURSS is found in BLI 4747. FY08 funding resides in BLI 4640. FY09 funding resides in BLI 4747. FY10 resides in BLI 4757. In FY10, the Program Office expects to procure the balance of SURSS Block I (Raven B) systems and commence defielding all DE block 0 systems.</p> <p>Family of Shelters and Shelter Equipment - The rigid/electronics maintenance complex shelter provides a standard, portable, compatible shelter which, by virtue of its inherent design, conforms to Marine Corps transportability and supportability requirement. This shelter can be utilized individually or with a joining corridor to establish various shelter configurations which provide environmental protection for personnel and equipment located within the shelter.</p> | | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: | May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equip (4) | | P-1 Item Nomenclature: AIR OPERATIONS C2 SYSTEMS | |
| <p>Mobile Optical Sensor Suite (MOSS) - MOSS provides visual identification of aircraft in an area which is defended by multiple sensors and anti-aircraft weapons. The MOSS will take tracks from the counter air radars, and cue the cameras to an aircraft track of interest, provide to a command post a visual range of that target of interest from any of the cameras in a position to view the target.</p> <p>Common Aviation Command and Control System (CAC2S) - The Common Aviation Command and Control System (CAC2S) is a coordinated modernization effort to replace the existing aviation command and control equipment of the Marine Air Command and Control System (MACCS) and to provide the Aviation Combat Element with the necessary hardware, software, equipment, and facilities to effectively command, control, and coordinate aviation operations. The CAC2S system will accomplish the MACCS missions with a suite of operationally scalable modules to support the Marine Air Ground Task Force (MAGTF), Joint, and Coalition Forces. The CAC2S integrates the functions of aviation command and control into an interoperable system that will support the core competencies of all Marine Corps warfighting concepts. The CAC2S, in conjunction with MACCS organic sensors and weapons systems, supports the tenets of Expeditionary Maneuver Warfare and fosters joint interoperability. CAC2S Increment I will replace legacy aviation command and control systems in the following Marine aviation agencies: Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC). Future increments encompassing Marine Air Traffic Control Detachment (MATCD), Low Altitude Air Defense Battalion (LAAD BN), Unmanned Aerial Systems (UAS), and airborne node capabilities are anticipated but are not yet baselined. CAC2S consists of four variants. Variant 1 (V1) will consist of 1 PDS Capset II, 1 SDS, and 2 CS/MRQ-12's. Total V1 quantity is 4. Variant 2 (V2) will consist of 1 PDS Capset III, 1 SDS, and 2 CS/MRQ-12's. Total V2 quantity is 19. Variant 3 (V3) will consist of 1 PDS Capset III, 1 SDS, and 1 CS/MRQ-12's. Total V3 quantity is 16. Variant 4 (V4) will consist of 1 PDS Capset III and 1 CS/MRQ-12's. Total V4 quantity is 11.</p> <p>Remote Video Viewing Terminal (RVVT) - Remote Video Viewing Terminal (RVVT) - Provides the warfighter with video connectivity to multiple types of aerial platforms (Pioneer, Dragon Eye, Raven B, Shadow, Predator, Fire Scout, and Litening Pod on P-3, AV8-B, and F/A-18). Data is displayed to Regimental Combat Teams and Forward Air Controller operators who coordinate with higher headquarters for fires. This is a New Start for FY10. Program Office is pursuing an AAP designation with MS B in FY10.</p> | | | |

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | | May 2009 | | | | | |
|--------------------------------------------------------------------------------------------------------------|------|-------------|---------|---------|-----------------------------------------------------|------------|----------|--|--|--|--|--|
| Appropriation / Budget Activity Procurement, Marine Corps (1109)/Communications and Electronics Equip (4) | | | | | P-1 Item Nomenclature: AIR OPERATIONS C2 SYSTEMS | | | | | | | |
| Procurement Items | Code | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | | | | | | |
| | | | | | | | | | | | | |
| Family of Shelters and Shelter Equip | A | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | | | | | | |
| | | | | | | | | | | | | |
| Joint Combat ID Marking System | A | 0.0 | 0.0 | 1.1 | 0.0 | 0.0 | | | | | | |
| | | | | | | | | | | | | |
| Various Cmd Post Sys/Cong-Mobile Optical Sensor Suite | A | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 | | | | | | |
| | | | | | | | | | | | | |
| MACCS VEHICLE MOUNTED BATTERY CHARGER | A | 0.0 | 0.0 | 0.0 | 0.0 | 0.01 | | | | | | |
| | Q | | | | | | | | | | | |
| | | | | | | | | | | | | |
| MACCS COMM SUBSYSTEM | A | 0.0 | 0.0 | 0.0 | 0.0 | 0.06 | | | | | | |
| | | | | | | | | | | | | |
| TIER I RAVEN B | A | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | | | | | | |
| | Q | | | | | 20.0 | | | | | | |
| | | | | | | | | | | | | |
| Total | | 0.0 | 3.8 | 1.1 | 0.0 | 3.1 | | | | | | |
| Active | | 0.0 | 3.8 | 1.1 | 0.0 | 3.1 | | | | | | |
| Reserve | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
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| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4) | | | | P-1 Line Item Nomenclature: MACCS | | Weapon System Type: AIR OPERATIONS C2 SYSTEMS | | | | Date: May 2009 | | |
|------------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------------------|-----------------|----------|-------------|------------------------------------------|----------|------------------------------------------------------|-----------------|----------|-------------|-----------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY08 | | FY09 | | | FY10 | | | FY10 OCO | | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| MACCS SUSTAINMENT (Air Ops C2 Sys/Cross) | | | | | | | | | | | | | | |
| Production | | 16100 | | | | | | | | | | | | |
| Hardware Refresh | | | | | | | | | | | | | | |
| Multi Channel Interface Unit | | 35 | | | | | | | | | | | | |
| Sector Anti Air War Facility Recorder | | 61 | | | | | | | | | | | | |
| Themis Faceplates | | 170 | | | | | | | | | | | | |
| Air Def Comms Platform COTS Refresh | | | | | | | | | | | | | | |
| ADCP BLOS Procurement | | 745 | | | | | | | | | | | | |
| MCCES Data Set Terminal Laptops | | 12 | | | | | | | | | | | | |
| CDLS COTS Refresh (Active) | | | | | | | | | 2447 | 6 | 407857 | | | |
| CDLS COTS Refresh (Reserves) | | | | | | | | | 408 | 1 | 407857 | | | |
| Comm Data Link System (CDLS) CBT for SunAir | | 100 | | | | | | | | | | | | |
| Antenna/Radio Sustainment | | | 6875 | VAR | VAR | | | | | | | | | |
| COTS Sustainment | | | 449 | 40 | 11225 | 560 | 40 | 14000 | 588 | 45 | 13067 | | | |
| JTIDS/JRE Sustainment | | | 270 | 27 | 10000 | 270 | 27 | 10000 | 284 | 30 | 9467 | | | |
| MACCS Sustainment (all systems) | | | 256 | VAR | VAR | 336 | VAR | VAR | 361 | VAR | VAR | | | |
| Fiber Cable Sustainment | | | 60 | 20 | 3000 | 60 | 20 | 3000 | | | | | | |
| ***Direct Air Spt Ctr Airborne System | | 800 | | | | | | | | | | | | |
| ***A2293 MACCS Shelters | | 949 | | | | | | | | | | | | |
| ***A2233 MACCS Shelters | | 399 | | | | | | | | | | | | |
| Tactical Air Ops Module Shelter IROAN | | 35 | | | | | | | | | | | | |
| MCTSSA Tech Support Package | | 33 | | | | | | | | | | | | |
| CEOss Contractor Support | | | 2968 | VAR | VAR | | | | | | | | | |
| TACC Sustainment | | 480 | | | | | | | 306 | VAR | VAR | | | |
| TAOC Sustainment | | 1303 | | | | | | | 394 | VAR | VAR | | | |
| DASC Sustainment | | 600 | | | | | | | 220 | VAR | VAR | | | |
| MACCS ISEA | | | | | | | | | | | | | | |
| Comms Data Link System Sustainment | | 600 | 1837 | VAR | VAR | 274 | VAR | VAR | 288 | VAR | VAR | | | |
| ADCP Sustainment | | 137 | | | | 704 | VAR | VAR | 389 | VAR | VAR | | | |
| CIS/CDS/DASCAS Sustainment | | 821 | 2886 | VAR | VAR | 382 | VAR | VAR | 402 | VAR | VAR | | | |
| ****ADCP/MERWS/DASCAS | | 1370 | | | | | | | 260 | VAR | VAR | | | |
| ****PRC-117's & Vehicle Mounts Qty | | 927 | 4700 | VAR | VAR | | | | | | | | | |
| ****BLOS Integration/ BLOS Gateway Procurement | | 3357 | 366 | VAR | VAR | | | | | | | | | |
| Total | | 29034 | 20667 | | | 2586 | | | 6347 | | | | | |

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4) | | | | P-1 Line Item Nomenclature: AIR OPERATIONS C2 SYSTEMS | | Weapon System Type: AIR OPERATIONS C2 SYSTEMS | | | | Date: May 2009 | | |
|-------------------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|-------------|--------------------------------------------------------------|----------|------------------------------------------------------|--------------------|----------|-------------|-----------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY08 | | | FY09 | | | FY10 | | | FY10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| MIDS-LVT terminals (Active) | | | 9674 | | 11 | VAR | | | | | | | | |
| MIDS-LVT terminals (Reserves) | | | 500 | | 2 | VAR | | | | | | | | |
| MACCS Various Support | | | | | | | | | | | | | | |
| RePlace Technology (Active) | | | 2949 | | 96 | 30720 | | | | | | | | |
| RePlace Technology (Reserves) | | | 123 | | 4 | 30720 | | | | | | | | |
| Antennas Sustainment | | | 650 | | VAR | VAR | | | | | | | | |
| MCIU Transit Cases (JRE Interface Unit) (Active) | | | 4804 | | 10 | 480417 | | | | | | | | |
| MCIU Transit Cases (JRE Interface Unit) (Reserves) | | | 960 | | 2 | 480417 | | | | | | | | |
| Fiber cables | | | 506 | | VAR | VAR | | | | | | | | |
| Data Terminal Set replacement for TACC (Active) | | | 354 | | 8 | 44222 | | | | | | | | |
| Data Terminal Set replacement for TACC (Reserves) | | | 44 | | 1 | 44222 | | | | | | | | |
| MACCS Obsolesence refresh | | | 4545 | | VAR | VAR | | | | | | | | |
| V5D CCAs | | | 538 | | 150 | 3587 | | | | | | | | |
| TAOM Corner Adapters | | | 72 | | 31 | 2322 | | | | | | | | |
| TAOM pallet upgrade (Cornex/Racks) | | | 699 | | 31 | 22548 | | | | | | | | |
| ABFOCA replacement | | | 1288 | | VAR | VAR | | | | | | | | |
| LMS-MT suites (Active) | | | 1361 | | 5 | 272167 | | | | | | | | |
| LMS-MT suites (Reserves) | | | 272 | | 1 | 272167 | | | | | | | | |
| SPAWAR Information Assurance Support | | | 535 | | VAR | VAR | | | | | | | | |
| MACCS Sustainment | | 7562 | | | | | | | | | | | | |
| JSS Support/SAAWF Mobile (Active) | | 3800 | 6678 | | 8 | VAR | | | | | | | | |
| JSS Support/SAAWF Mobile (Reserves) | | | 1600 | | 2 | VAR | | | | | | | | |
| TOTAL | | 11362 | 38152 | | | | | | | | | | | |

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equip (4) | | | | | | P-1 Line Item Nomenclature: AIR OPERATIONS C2 SYTEMS | | | Weapon System Type: TBMCS | | Date: May 2009 | |
|--------------------------------|-------|------------------------------------------------------------------------------------------------------------------------|-----------------|----------|-------------|-----------------|----------|---------------------------------------------------------|-----------------|----------|------------------------------|-----------------|-------------------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY08 | | | FY09 | | | FY10 | | | FY10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| TBMCS | | | | | | | | | | | | | | |
| New Equipment Training | | 9400 | 930 | | | 2000 | | | 1500 | | | | | |
| OnSite Fielding Reps | | 4360 | 431 | | | 895 | | | 800 | | | | | |
| Integrated Logistic Support | | 4869 | 425 | | | 994 | | | 678 | | | | | |
| TBMCS Systems | | 3329 | | | | | | | 477 | | | | | |
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| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equip (4) | | | | | | P-1 Line Item Nomenclature: AIR OPERATIONS C2 SYSTEMS | | Weapon System Type: BTID CTN TIER I | | Date May 2009 | | |
|-------------------------------------------------------------------------------------|-------|---------------------------------------------------------------------------------------------------------------------------|--------------------|-------------|-------------|--------------------|-------------|----------------------------------------------------------|--------------------|----------------------------------------|-------------|--------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY08 | | | FY09 | | | FY10 | | | FY10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| Battlefield Target Identification Device | | | | | | | | | | | | | | |
| Low Rate Initial Production | | | | | | | | | | | | | | |
| B-Kit LRIPs | | | | | | 3230 | VAR | VAR | | | | | | |
| A-Kit LRIPs | | | | | | 1109 | VAR | VAR | | | | | | |
| Other Direct costs | | 921 | | | | 973 | VAR | VAR | | | | | | |
| Investment Program Office | | 4717 | | | | 817 | VAR | VAR | | | | | | |
| BTIS First Article Test | | 629 | | | | 231 | VAR | VAR | | | | | | |
| BTIS First Destination Transportation (FDT) | | 1 | | | | 1 | VAR | VAR | | | | | | |
| BTIS Support Equipment | | 1095 | | | | | | | | | | | | |
| BTIS Other | | 1152 | | | | | | | | | | | | |
| Composite Tracking Network (CTN) | | | | | | | | | | | | | | |
| CTN Platform Components (Production) | | | 7512 | 4 | 1878000 | 11833 | 6 | 1972167 | 18637 | 9 | 2070777 | | | |
| Program Management Support | | | 1546 | VAR | VAR | 2533 | VAR | VAR | 1480 | VAR | VAR | | | |
| CEC ILS | | | 169 | VAR | VAR | 200 | VAR | VAR | 143 | VAR | VAR | | | |
| Components | | | 1138 | VAR | VAR | 1195 | VAR | VAR | 2511 | VAR | VAR | | | |
| Crypto SDP S | | | | | | | | | 2100 | 14 | 150000 | | | |
| Crypto SDP S Implementation | | | | | | | | | | | | | | |
| TIER I | | | | | | | | | | | | | | |
| TIER I System (3 Air Vehicles, 1 Ground Control System, 1 Remote Video Terminal) | | | 9439 | 80 | 117990 | | | | | | | | | |
| Components | | | 3448 | VAR | VAR | | | | | | | | | |
| Government Furnished Equipment | | | 109 | VAR | VAR | | | | | | | | | |
| Contractor Support | | | 448 | VAR | VAR | | | | | | | | | |
| Remote Video Viewing Terminal | | | | | | | | | | | | | | |
| Tactical Air Command Platform Suite | | | | | | | | | 4825 | VAR | VAR | | | |
| Program Management Support | | | | | | | | | 1500 | | | | | |
| TOTAL | | 8515 | 23809 | | | 22122 | | | 31196 | | | | | |

| Exhibit P-5 Cost Analysis | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4) | | | | | P-1 Line Item Nomenclature: AIR OPERATIONS C2 SYSTEMS | | | Weapon System Type: CAC2S | | | | Date: May 2009 | | | |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------|--------------------|-------------|-------------|-------------------------------------------------------------|-------------|-------------|------------------------------|----------|-------------|--------------------|-------------------|-------------|--|--|
| | Weapon System Cost Elements | ID CD | Prior Yrs | FY08 | | | FY09 | | | FY10 | | | FY10 OCO | | | |
| TotalCost \$000 | | | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | | |
| Common Aviation Command and Control System | | | | | | | | | | | | | | | | |
| LRIP (GFE Long Lead - MIDS Terminals) | | | | | | | | | | | | | | | | |
| LRIP (GFE Long Lead - HMMWVs) | | | | | | | | | | | | | | | | |
| LRIP (CFE Long Lead Materials) | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| CAC2S Subsystems | | | | | | | | | | | | | | | | |
| PDS Capset III | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| ECP KITS | | | | | | | | | | | | | | | | |
| PDS Capset III ECP Kit | | | | | | | | | | | | | | | | |
| CS/MRQ-12 ECP Kit | | | | | | | | | | | | | | | | |
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| Contractor Logistics Support | | | | | | | | | | | | | | | | |
| Initial Spares | | | | | | | | | | | | | | | | |
| Production testing | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | |
| Net Training/Data | | | | | | | | | | | | | | | | |
| Production support | | | | | | | | | | | | | | | | |
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| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
|-----------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------|--------------------------------------------------|------------|------------------------|----------------------------------------------------------|--------------|--------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4) | | | Weapon System Type: Air Operations C2 Systems | | | P-1 Line Item Nomenclature: AIR OPERATIONS C2 SYSTEMS | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| FY08 | | | | | | | | | | |
| COTS Sustainment | NSWC Crane, IN | FFP | MCSC, Quantico, VA | Oct-07 | Feb-08 | 40 | 11225 | N | N/A | N/A |
| Joint Tact Info Dist Sys Sustainment | General Dynamics | FFP | MCSC, Quantico, VA | Oct-07 | Mar-08 | 27 | 10000 | N | N/A | N/A |
| Fiber Cable Sustainment | NSWC Crane, IN | FFP | MCSC, Quantico, VA | Oct-07 | Jan-08 | 20 | 3000 | N | N/A | N/A |
| <u>MACCS Various Support</u> | | | | | | | | | | |
| RePlace Technology | TAOM LCS contract | FFP | MCSC, Quantico, VA | May-08 | Sep-08 | 100 | 30720 | N | N/A | N/A |
| MCIU Transit Cases (JRE Interface Unit) | TAOM LCS contract | FFP | MCSC, Quantico, VA | May-08 | Nov-08 | 12 | 480417 | N | N/A | N/A |
| Data Terminal Set replacement for TACC | NSWC Crane, IN | FFP | MCSC, Quantico, VA | Jun-08 | Nov-08 | 9 | 44222 | N | N/A | N/A |
| V5D CCAs | Hill AFB, UT | FFP | MCSC, Quantico, VA | Apr-08 | Aug-08 | 150 | 3587 | N | N/A | N/A |
| TAOM Corner Adapters | NSWC Crane, IN | FFP | MCSC, Quantico, VA | May-08 | Sep-08 | 31 | 2322 | N | N/A | N/A |
| TAOM pallet upgrade (Conex/Racks) | NSWC Crane, IN | FFP | MCSC, Quantico, VA | May-08 | Sep-08 | 31 | 22548 | N | N/A | N/A |
| LMS-MT suites | Northrop Grumman MS, CA | FFP | MCSC, Quantico, VA | Apr-08 | Oct-08 | 6 | 272167 | N | N/A | N/A |
| FY09 | | | | | | | | | | |
| COTS Sustainment | NSWC Crane, IN | FFP | MCSC, Quantico, VA | Oct-08 | Jan-09 | 40 | 14000 | N | N/A | N/A |
| JTIDS Sustainment | General Dynamics | FFP | MCSC, Quantico, VA | Oct-08 | Mar-09 | 27 | 10000 | N | N/A | N/A |
| Fiber Cable Sustainment | NSWC Crane, IN | FFP | MCSC, Quantico, VA | Oct-08 | Dec-08 | 20 | 3000 | N | N/A | N/A |
| REMARKS: | | | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
|-----------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------|--------------------------------------------------|------------|------------------------|------------------------------------------------------------------|--------------|--------------|-------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4) | | | Weapon System Type: Air Operations C2 Systems | | | P-1 Line Item Nomenclature: AIR OPERATIONS C2 SYSTEMS (MACCS) | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| FY10 | | | | | | | | | | |
| CDLS COTS Refresh | NSWC Crane, IN | FFP | MCSC, Quantico, VA | Oct-09 | Mar-10 | 7 | 407857 | N | N/A | N/A |
| COTS Sustainment | NSWC Crane, IN | FFP | MCSC, Quantico, VA | Oct-09 | Feb-10 | 45 | 13067 | N | N/A | N/A |
| JTIDS Sustainment | General Dynamics | FFP | MCSC, Quantico, VA | Oct-09 | Mar-10 | 30 | 9467 | N | N/A | N/A |
| FY08 | | | | | | | | | | |
| CAC2S | | | | | | | | | | |
| PDS Capset III | General Dynamics | FFP | MCSC, Quantico, VA | May-09 | Aug-09 | 3 | 2100000 | N | N/A | N/A |
| PDS Capset III | General Dynamics | FFP | MCSC, Quantico, VA | Jul-10 | Oct-10 | 18 | 2100000 | N | N/A | N/A |
| REMARKS: | | | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: | | |
|-------------------------------------------------------------------------------|---------------------------------------|---------------------------|--------------------------|------------|-----------------------------|----------|--------------|--------------|------------------|----------------|
| | | | | | May 2009 | | | | | |
| Appropriation / Budget Activity/Serial No: | | Weapon System Type: | | | P-1 Line Item Nomenclature: | | | | | |
| Procurement, Marine Corps (1109)/Communications and Electronics Equipment (4) | | Air Operations C2 Systems | | | Air Operations C2 Systems | | | | | |
| WBS Cost Elements: | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Fiscal Years | | | | | | | | | | |
| FY08 | | | | | | | | | | |
| CTN Platform Components | Various | VAR | MCSC, Quantico, VA | Mar-08 | Jul-09 | 4 | 1878000 | Y | N/A | N/A |
| FY09 | | | | | | | | | | |
| CTN Platform Components | Various | TBD | MCSC, Quantico, VA | Dec-08 | Dec-09 | 6 | 1972167 | Y | N/A | N/A |
| FY10 | | | | | | | | | | |
| CTN Platform Components | Various | TBD | MCSC, Quantico, VA | Dec-09 | Dec-10 | 9 | 2070777 | Y | N/A | N/A |
| Crypto SDP S | TBD | TBD | NAVSEA, Washington, D.C. | Dec-08 | TBD | 14 | 150000 | N | N/A | N/A |
| FY08 | | | | | | | | | | |
| TIER I | AeroVironment Inc. Simi Valley, CA | FFP | MCB, Quantico, VA | Jan-08 | Mar-08 | 80 | 117990 | Y | N/A | Dec-08 |
| REMARKS: | | | | | | | | | | |
| CTN: All unit costs on the P5 make up one system. | | | | | | | | | | |

| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------|--|------------------------------|-------|-------|-------|-------|-------|-------|--------------------------------------------|-------|-------|--------------------|-----------------------|-------|-------------------------------------------------------------|-------|-------|-----------------|------------------|-----------------|-------|-------|-------|---------|-------|-------|-------|-------|---------|-------|-------|---|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Elextronics Equipment (4) | | | | | | | | | Weapon System Air Operations C2 Systems | | | | | | P-1 Item Nomenclature: Air Operations C2 Systems (MACCS) | | | | | | | | | | | | | | | | | |
| | | | | | | | | | PRODUCTION RATE | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | |
| ITEM | | Manufacturer's NAME/LOCATION | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | | ALT After Oct 1 | | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | | Unit of | | | | | | | | |
| COTS Sustainment | | NSWC Crane, IN | | | | | | | 10 | 30 | 30 | | | | 1 | | | 4 | | | | 5 | | E | | | | | | | | |
| Joint Tact Info Dist Sys Sustainment | | General Dynamics | | | | | | | 10 | 14 | 27 | | | | 1 | | | 5 | | | | 6 | | E | | | | | | | | |
| Fiber Cable Sustainment (FY08) | | NSWC Crane, IN | | | | | | | 5 | 15 | 20 | | | | 1 | | | 3 | | | | 4 | | E | | | | | | | | |
| Fiber Cable Sustainment (FY09) | | NSWC Crane, IN | | | | | | | 5 | 15 | 20 | | | | 1 | | | 2 | | | | 3 | | E | | | | | | | | |
| RePlace Technology | | TAOM LCS contract | | | | | | | 12 | 30 | 60 | | | | 7 | | | 4 | | | | 11 | | E | | | | | | | | |
| MCIU Transit Cases (JRE Interface Unit) | | TAOM LCS contract | | | | | | | 2 | 10 | 14 | | | | 7 | | | 4 | | | | 11 | | E | | | | | | | | |
| Data Terminal Set replacement for TACC | | NSWC Crane, IN | | | | | | | 1 | 5 | 11 | | | | 8 | | | 5 | | | | 13 | | E | | | | | | | | |
| TAOM Corner Adapters | | NSWC Crane, IN | | | | | | | 5 | 18 | 40 | | | | 7 | | | 4 | | | | 11 | | E | | | | | | | | |
| LMS-MT suites | | Northrop Grumman MS, CA | | | | | | | 1 | 4 | 7 | | | | 6 | | | 6 | | | | 12 | | E | | | | | | | | |
| CDLS COTS Refresh | | NSWC Crane, IN | | | | | | | 1 | 2 | 6 | | | | 1 | | | 5 | | | | 6 | | E | | | | | | | | |
| | | | | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | BALANCE | | | |
| | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | | | |
| ITEM | | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | | A U G | S E P | |
| COTS Sustainment | | 08 | MC | 40 | | 40 | A | | | | 10 | | | 10 | | | 10 | | | 10 | | | | | | | | | | | 0 | |
| COTS Sustainment | | 09 | MC | 40 | | 40 | | | | | | | | | | | | | A | | | 10 | | | 10 | | | 10 | | | 10 | |
| JTIDS/JRE Sustainment | | 08 | MC | 27 | | 27 | A | | | | | 14 | | | | | | 13 | | | | | | | | | | | | | 0 | |
| JITDS/JRE Sustainment | | 09 | MC | 27 | | 27 | | | | | | | | | | | | | A | | | | | 14 | | | | | | 13 | 0 | |
| Fiber Cable Sustainment | | 08 | MC | 20 | | 20 | A | | | 5 | | | 5 | | | 5 | | | 5 | | | | | | | | | | | | 0 | |
| Fiber Cable Sustainment | | 09 | MC | 20 | | 20 | | | | | | | | | | | | | A | | 5 | | | 5 | | | 5 | | | 5 | 0 | |
| RePlace Technology | | 08 | MC | 100 | | 100 | | | | | | | | A | | | 25 | | | 25 | | | 25 | | | | 25 | | | | 0 | |
| MCIU Transit Cases (JRE Interface Unit) | | 08 | MC | 12 | | 12 | | | | | | | | A | | | | 2 | | 2 | | | 4 | | | | 4 | | | | 0 | |
| Data Terminal Set replacement for TACC | | 08 | MC | 9 | | 9 | | | | | | | | | A | | | | | 2 | | | 2 | | | 2 | | | 3 | | 0 | |
| TAOM Corner Adapters | | 08 | MC | 31 | | 31 | | | | | | | | A | | | | 8 | | | 8 | | | 8 | | | 7 | | | | 0 | |
| TAOM pallet upgrade (Conex/Racks) | | 08 | MC | 31 | | 31 | | | | | | | | A | | | | 6 | | | | 6 | | | | 6 | | | | 6 | 7 | |
| LMS-MT suites | | 08 | MC | 6 | | 6 | | | | | | | | A | | | | | 2 | | | | 2 | | | | 2 | | | | 0 | |
| V5D CCA'S | | 08 | MC | 150 | | 150 | | | | | | | | A | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 10 | | | | | | | 0 | |
| | | | | | | | | | Fiscal Year 10 | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | BALANCE | | | |
| | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | | | |
| ITEM | | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | | A U G | S E P | |
| COTS Sustainment | | 09 | MC | 40 | 30 | 10 | | 10 | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| TAOM pallet upgrade (Conex/Racks) | | 08 | MC | 31 | 24 | 7 | | | | 7 | | | | | | | | | | | | | | | | | | | | | | 0 |
| CDLS COTS Refresh | | 10 | MC | 7 | | 7 | A | | | | | 2 | | | 2 | | | 2 | | | 1 | | | | | | | | | | 0 | |
| COTS Sustainment | | 10 | MC | 45 | | 45 | A | | | | 10 | | | 10 | | | 10 | | | 10 | | | | | | | | | | | 5 | |
| JTIDS/JRE Sustainment | | 10 | MC | 30 | | 30 | A | | | | | 15 | | | | | | 15 | | | | | | | | | | | | | 0 | |
| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Date: May 2009

Weapon System

Air Operations C2 Systems

| | |
|------------------------|----------------------------------------|
| P-1 Item Nomenclature: | Air Operations C2 Systems (TIER I CTN) |
|------------------------|----------------------------------------|

[illegible][illegible][illegible]

REMARKS:

| Exhibit P-40, Budget Item Justification Sheet | | | | | | Date: May 2009 | | | | | |
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| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | | P-1 Item Nomenclature: RADAR SYSTEMS | | | | | |
| Program Elements: 0206211M Tactical Air Control Systems (Marine Corps) | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY2010 TOTAL | | | | | |
| Proc Qty | | | | | | | | | | | |
| Gross Cost | 50.9 | 134.3 | 42.5 | 7.4 | 3.4 | 10.8 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | 17.4 | | | | | | | | |
| Net Proc (P-1) | 50.9 | 134.3 | 59.9 | 7.4 | 3.4 | 10.8 | | | | | |
| Initial Spares | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Total Proc Cost | 50.9 | 134.3 | 59.9 | 7.4 | 3.4 | 10.8 | | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |
| <p>Ground/Air Task Oriented Radar (G/ATOR) (formerly known as the Multi-Role Radar System (MRRS)) - G/ATOR is a expeditionary, 3-dimensional, high-mobility multi-purpose wheeled vehicle, short/medium range multi-role radar designed to detect cruise missiles, air breathing targets, rockets, mortars, and artillery. MRRS and GWLR (Ground Weapons Locating Radar) merged into a single requirement/capability (G/ATOR) and will replace an aging fleet of single mission legacy radar systems. G/ATOR will support air defense, air surveillance, counter-battery/target acquisition, aviation radar tactical enhancements and the final evolution will also support the Air Traffic Control mission.</p> <p>Short/Medium Range Air Defense Radars - The AN/TPS-63B is a two-dimensional, medium-range, medium altitude, transportable, radar system which is employed as a tactical gap-filler or as an early warning system for early deployment into the operational area. It has a 360-degree air surveillance capability at a range of 160 miles and complements the co-employed AN/TPS-59 (V) 3 three dimensional, long-range, air surveillance radar system. The AN/TPS-63B, like the AN/TPS-59 (V) 3, is employed by the Marine Air Control Squadron (MACS) as its Tactical Air Operations Center (TAOC) in support of air surveillance and air control mission objectives. The FY10 funding profile includes the purchase of various ancillary equipment to include upgrade kits for compressors and dehydrators, interface cards, parts and spares.</p> <p>Family of Target Acquisition Systems (FTAS)/Ground Weapons Locating Radar (GWLR) - The FTAS provides the MAGTF the capability to locate, identify and attack enemy indirect fire weapons systems and observe and direct friendly artillery fire. The FTAS consists of the AN/TPQ-46 Fire finder radar, the AN/TPQ-48 Lightweight Counter Mortar Radar and the Target Processing Set. The FTAS is critical in the execution of counter fire and the integration of target acquisition information enabling attack by MAGTF assets. The FTAS also provides artillery firing units the ability to conduct artillery registration and other friendly fire missions. The FTAS encompasses the equipment required to support target acquisition within the target acquisition platoon and is resident in the headquarters battery of each artillery regiment. The FY10 funding profile includes the purchase of upgrade kits and contractor support services for installation.</p> <p>AN/TPQ-48 LIGHTWEIGHT COUNTER MORTAR RADAR (LCMR) - Is a component of the Family of Target Acquisition Systems and is a man portable counter mortar radar capable of providing 360 degree Indirect Fire Detection (IDF) coverage at ranges of 1 to 5 kilometers. The LCMR provides the radar platoon the ability to provide limited IDF detection capability to supporting observation posts, and operations that prohibit the employment of the AN/TPQ-46 Firefinder. The capability provided by the LCMR allows for the attach and destruction of enemy IDF assets and limits the number of volleys enemy weapons sytems can fire reducing the risk of death and injury to friendly forces.</p> <p>AN/TPS-59 Sustainment - Funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics and upgrades obsolete/Diminishing Manufacturing Sources (DMS). The AN/TPS-59 radar provides three-dimensional long range surveillance and detection against air-breathing targets and tactical ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems. Continuous use in deployed support of OIF/OEF decreases material readiness of the control shelters - specifically, the Data Processor Group (DPG). FY09 OCO funding will procure fully capable Data processing Group Control Shelters mitigating operational risk.</p> | | | | | | | | | | | |

| Exhibit P-5 Cost Analysis | | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | P-1 Line Item Nomenclature: RADAR SYSTEMS | | | Weapon System Type: | | | Date: May 2009 | |
|------------------------------------------------------------------|------|----------|------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|-------------|----------------------------------------------|----------|-------------|---------------------|----------|-------------|-------------------|----------|
| Weapon System Elements | Cost | ID CD | Prior Yrs | FY 08 | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | RADAR SYSTEMS | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each |
| GWLR/FTAS | | | | | | | | | | | | | | |
| Upgrade Kits and Installation | | A | | | | | 633 | VAR | VAR | 1005 | VAR | | | |
| CEOSS | | | | | | | 600 | VAR | VAR | 564 | VAR | | | |
| Radar Processor LRIP (5) refresh | | | 1257 | | | | | | | | | | | |
| Re-Hosted Radar Processor refresh | | | | 4795 | 44 | 108977 | | | | | | | | |
| Target Processing Set | | | | 5000 | 7 | 714286 | 8000 | VAR | VAR | | | | | |
| Q-46A SL3 Radar ancillary equipment | | | 6783 | | | | | | | | | | | |
| Integration of systems | | | 110 | | | | 910 | VAR | VAR | 943 | VAR | | | |
| AAO Increase Q-46A Radar Set, 202k | | | | 97669 | 16 | 6104313 | | | | | | | | |
| IIP Plus up for AAO Increase | | | | | | | | | | | | | | |
| FY10 GWOT FTAS ECP's/Mods | | | | | | | | | | | | 3325 | VAR | VAR |
| Antenna Transceiver Groups (ATGs) | | | | | | | | | | | | | | |
| LCMR | | | | | | | | | | | | | | |
| AN/TPQ-48 LCMR refresh | | | 1500 | 5000 | 19 | 263158 | | | | | | | | |
| AN/TPQ-48 V2+ LCMR kits | | | | | | | 7520 | 46 | 163478 | | | | | |
| AN/TPS-59 Sustainment | | | | | | | | | | | | | | |
| Data Processing Group Tech Shelter Refresh - Phase 1 | | | | | | | | | | | | | | |
| Data Processing Group(DPG)Shelter Phase II | | | | | | | 12000 | 2 | 6000000 | | | | | |
| Technology Refresh completion | | | | | | | | | | | | | | |
| Diminishing Manufacturing Sources Issues - <u>NO END</u> | | | 4534 | 7681 | | | 12469 | | | 4216 | | | | |
| IROAN Support | | | | | | | | | | | | | | |
| Control Shelter Refresh | | | 17200 | 12406 | | | | | | | | | | |
| Control Shelter Refresh | | | 19500 | | | | | | | | | | | |
| Interrogator Mod Kits - NO END ITEMS | | | | | | | | | | | | 92 | VAR | VAR |
| GROUND/AIR TASK ORIENTED RADAR | | | | | | | | | | | | | | |
| G/ATOR Systems | | | | | | | | | | | | | | |
| Less PY Long Lead | | | | | | | | | | | | | | |
| CY Long Lead Items | | | | | | | 17389 | VAR | VAR | | | | | |
| (T/R Modules, cables, harnesses, connectors) | | | | | | | | | | | | | | |
| Short/Medium Range Air Defense Radar ancillary equipment: | | | | | | | | | | | | | | |
| Compressor/Dehydrator update kits, | | | | 428 | | | 419 | | | 700 | | | | |
| OEM System ECP Upgrades/Refresh, RF SUITE | | | | 1304 | | | | | | | | | | |
| TOTAL | | | 50884 | 134283 | | | 59940 | | | 7428 | | | 3417 | |
| ACTIVE | | | 50884 | 134283 | | | 59940 | | | 7428 | | | 3417 | |
| RESERVE | | | | | | | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------------|-----------------|------------|--------------------------------------------------------------|----------|--------------|--------------|-------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | Weapon System Type: RADAR SYSTEMS | | | P-1 Line Item Nomenclature: Ground Weapons Locating Radar | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| <u>GWLR</u> FY08 AN/TPQ-46A Radar SL3 Radar Set AAO Increase | ALBANY | MILSTRIP | MARCORSYSCOM | Feb-08 | Oct-09 | 16 | 6104313 | Y | N/A | N/A |
| FY08 AN/TPQ-46A Radar Target Processing Set | CRANE | FFP | MARCORSYSCOM | Oct-08 | July-09 | 7 | 714286 | Y | N/A | N/A |
| <u>LCMR</u> FY09 AN/TPQ-48 V2+ LCMR Kits | FT MONMOUTH/CECOM | FFP | MARCORSYSCOM | Jul-09 | Jan 11 | 46 | 163478 | Y | N/A | N/A |
| <u>AN/TPS-59</u> FY09 Data Processing Groups Phase II (DPG) | LOCKHEED MARTIN/SYRACUSE NY | FFP | MARCORSYSCOM | Dec-09 | Jun-10 | 2 | 6000000 | Y | N/A | N/A |
| REMARKS: | | | | | | | | | | |

| Advance Procurement Requirements Analysis-Funding (P-10A) | | | | | | | | | | | | | Date: May 2009 | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------|--------------|----------------------|--|--------|---------------------------------------------|------|--------|------|----------------------------------------------|--|--|--|-------------------|--|--|--|--|--|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | P-1 Line Item Nomenclature / Weapon System: | | | | P-1 Line Item Nomenclature: RADAR SYSTEMS | | | | | | | | | |
| | | (\$ IN Millions) | | | | | | | | | | | RADAR SYSTEMS | | | | | |
| G/ATOR | PLT (mos) | When Rqd (mos) | | Pr Yrs | 2007 | 2008 | 2009 | 2010 | 2010 OCO | | | | | | | | | |
| End Item Quantity: | 12 | 9 | | 0 | 0 | 0 | VAR | | | | | | | | | | | |
| Transit and Receiver Modules, Processors | | | | | | | 5.406 | | | | | | | | | | | |
| Electronics Modules and Components | | | | | | | 1.570 | | | | | | | | | | | |
| Amplifiers | | | | | | | 0.872 | | | | | | | | | | | |
| Power Supplies | | | | | | | 0.174 | | | | | | | | | | | |
| Cabling and Connectors | | | | | | | 1.570 | | | | | | | | | | | |
| Array Structure & Pallet Assemblies | | | | | | | 7.797 | | | | | | | | | | | |
| Total Advance Procurement | | | | | | | 17.389 | | | | | | | | | | | |

| Advance Procurement Requirements Analysis-Present Value Analysis (P-10C) | | | | | | | | | | | Date: |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|------|--|----------|------|--|--|--|--|---------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) Communications and Electronics Equip. (4) | | | | | | | | | | | May 2009 |
| P-1 Line Item Nomenclature / Weapon System: | | | | | | | | | | | |
| P-1 Line Item Nomenclature: | | | | | | | | | | | RADAR SYSTEMS |
| (\$ in Millions) | | | | | | | | | | | |
| G/ATOR | Pr Yrs | | 2007 | | 2009 | 2010 | | | | | |
| AP Proposal Then Year Cost Constant Year Cost (CY04\$) Present Value Difference (AP Savings) Then Year Cost Constant Year Cost (CY04\$) Present Value | | | | | 17.440 | | | | | | |
| | | | | | 14.964 | | | | | | |
| | | | | | 15.988 | | | | | | |
| | | | | | | | | | | | |
| | | | | | (17.440) | | | | | | |
| | | | | | (14.538) | | | | | | |
| | | | | | - | | | | | | |

Date: May 2009

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|------------------------|---------------|
| P-1 Item Nomenclature: | RADAR SYSTEMS |
|------------------------|---------------|

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| REMARKS: |
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| Exhibit P-40, Budget Item Justification Sheet | | | | | | Date: May 2009 | |
|-------------------------------------------------------------------------------------------------------------------------------|-------------|---------|------------|---------------------------------|------------------------------------------------|----------------------|--|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | P-1 Item Nomenclature: FIRE SUPPORT SYSTEMS | | |
| Program Elements: 0206211M Divisions (Marine) | | | Code: A | Other Related Program Elements: | | | |
| | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 OCO Total | |
| Proc Qty | | | | | | | |
| Gross Cost | 253.8 | 35.9 | 5.7 | 2.6 | 0.5 | 3.1 | |
| Less PY Adv Proc | | | | | | | |
| Plus CY Adv Proc | | | | | | | |
| Net Proc (P-1) | 253.8 | 35.9 | 5.7 | 2.6 | 0.5 | 3.1 | |
| Initial Spares | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Total Proc Cost | 256.0 | 35.9 | 5.7 | 2.6 | 0.5 | 3.1 | |
| Flyaway U/C | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | |

| | | FY2008 | FY2009 | FY2010 | FY2010 OCO | FY2010 TOTAL |
|---------|------------|--------|--------|--------|------------|--------------|
| Active | | | | | | |
| | Gross Cost | 35.9 | 5.0 | 2.0 | 0.5 | 2.5 |
| Reserve | | | | | | |
| | Gross Cost | 0.0 | 0.7 | 0.6 | 0.0 | 0.6 |
| Total | | | | | | |
| | Gross Cost | 35.9 | 5.7 | 2.6 | 0.5 | 3.1 |

Common Laser Range Finder - CLRF - The CLRF Pre-Planned Product Improvement (P3I) will provide a lightweight, man portable, True North Azimuth Determination System (TNADS) capable of interfacing with the Common Laser Range Finder (CLRF) and the Defense Advanced Global Positioning System (GPS) Receiver (DAGR). P3I will equip operating forces with a technological capability to reduce the target location error to allow more accurate target locations. If not approved, the Marine Corps will continue to have a deficiency in target location error (TLE) at the dismounted level.

Muzzle Velocity System: The M-94 provides an accurate muzzle velocity reading for a projectile fired from a M-198 or M-777 155mm howitzer and to adjust the gun after several rounds have been fired. The M-94 provides advanced muzzle velocity and gun management functions which enable the operator to store and retrieve adjusted muzzle velocities for the rounds fired for all gun type/projectile/propellant combinations in use. Without this additional rounds will be required to adjust the gun.

Modeled Meteorological Information Manager (MIMM) provides the ability to derive highly accurate meteorological data through the use of Numerical Weather Prediction (i.e. meteorological models). MIMM will provide this meteorological information to correct artillery, mortar, and rocket firing data, as well as corrections for target locating radars such as the AN/TPQ-46A. MIMM is the replacement system for the Meteorological Station Group (MSG) under TM2.

Sight, Grenade Launcher AN/PSQ18A (E1779) - The AN/PSQ-18A, Model 1800, is an enhanced aiming device designed to enable the Marine to rapidly and precisely fire the M203 in daylight, low-light, and night conditions. The AN/PSQ-18A GLDNSM is being procured via the U.S. Special Operations Command (USSOCOM) to fulfill the requirements of the Marine Corps' M203 Enhanced Sighting Device (ESD) program.

Fire Support Mods (Sustainment): Funding will provide upgrades to electronic suites/product improvements for Tactical Meteorological Manager (TM2). This will also support the procurement of the Long Range Thermal Imager (LRTI) and Laser Spot Imager. The LRTI LSI will provide a night capability to the LTD and CLRF systems. Additionally, various Fire Support Equipment is required by the Table of Equipment to support the stand-up of new units within the Marine Corps to meet the 202k end-strength. The AAOs and TAMCNs for the funding contained under the sustainment line is various due to the large number of items procured.

Ground Laser Target Designator II (GLTD II): GLTD II is an interim solution to Laser Target Designation. All money for Laser Target Designation will procure the Portable Laser Designated Rangefinder (PLDR), the long term LTD hardware solution. Contract award for the remaining 81 GLTD II units was Nov, 2007 with delivery beginning in Sep, 2008.

PEI Procurement: Provides the thermal sight capability for the Common Laser Range Finder (CLRF) night targeting requirements. It allows the user to locate targets out to 5k at night. Various Fire Support Equipment required by the Table of Equipment to support the stand-up of new units within the Marine Corps to meet the 202k end-strength.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | P-1 Item Nomenclature: FIRE SUPPORT SYSTEMS |
| Program Elements: 0206211M Divisions (Marine) | Code: A | Other Related Program Elements: |
| <p>True North Modular System: True North Azimuth Determination System (TNADS) is capable of interfacing with the Common Laser Range Finder (CLRF) and the Defense Advanced Global Positioning System (GPS) Receiver (DAGR). TNADS will correct azimuth error resulting from CLRF's use of a digital magnetic compass by providing a True North point of reference. This will give the observer more accurate target location data and allow firing units first round effects on targets of opportunity and preplanned targets. It also allows for operation near vehicles and power lines.</p> <p>Ground Counter Fire System: The Ground Counter Fire Sensor is a passive, autonomous system employed by the Marine Corps and the British Army that provides accurate location of indirect fire systems, explosive detonations, and heavy direct fire weapons. The Marine Corps procured the GCFS as a commercial-off-the-shelf system in response to an Urgent Universal Need Statement submitted by I MEF.</p> <p>Hydraulic Pump Kit: Provides oil flow for ease in filling oil reservoirs, as well as recoil mechanisms, buffers, and replenishers on howitzers. It allows oil flow in either direction whether it is from a pressurized system to the reservoir or to a pressurized system from the reservoir.</p> <p>Aiming Circle: The M2A2 Aiming Circle w/accessory equipment is used for precise measurement of azimuth and elevation angles of a ground or aerial target. The primary means of orienting the cannon battery or laying weapons on the azimuth of fire.</p> <p>Collimator: The Collimator is the primary reference point for properly pointing a howitzer. They will be used on the M198, M777, and LW155.</p> <p>Night Vision Equipment Set: Night vision devices (NVDs) provide the military with the ability to see, maneuver and shoot at night or during periods of reduced visibility. Two different types of NVDs – image intensifiers and thermals are utilized. Required to fulfill shortfalls resulting from OCO.</p> <p>Laser Infra Observation Set: Provides accurate target location and recognition in clear and obscured visual conditions using an internal eye-safe laser rangefinder, digital compass, and vertical angle sensor. Is battery powered, compact, and may be hand held or tripod mounted. The Laser Infra Observation Set and Binocular Eye Safe are both part of the legacy system for the Common Laser Range Finder (CLRF).</p> <p>Binocular Eye Safe: The Azimuth and Eye-safe Range finding Observation Set together with the Laser Range Finder will provide the primary means for front line Marine forces at the platoon, company and battalion level to obtain accurate target location. Is battery powered, compact, and may be hand held or tripod mounted.</p> <p>Laser Range Finder: Will provide the primary means for front line Marine forces at the platoon, company and battalion level to obtain accurate target location. It is a small, light weight, highly portable, night observation capable, optical system containing an integral eye-safe laser rangefinder and azimuth and inclination sensors.</p> <p>North Finding Module: The North Finding Module is a single unit of equipment that provides the azimuth for alignment of the Modular Universal Laser Equipment. It provides the MULE with the ability to locate the azimuth of true north, magnetic north, and/or grid north to an aiming point. It is currently being phased out of the inventory.</p> <p>Radar Chronographs: Provides an accurate muzzle velocity reading for a projectile fired from a gun and to provide data for adjustment of the gun elevation after several rounds have been fired.</p> <p>Shop Set Equipment: The Shop Set Equipment Artillery shelter is a transportable facility designed to provide Intermediate Maintenance Activity (IMA) maintenance capability for maintaining/repair of artillery equipment. It provides a working and storage space and the basic tools and equipment used to maintain/repair artillery equipment.</p> <p>Long Range Thermal: The LRTI allows users to have a day/night thermal surveillance tool that, in combination with the Vector 21B, allows users to acquire, locate and engage targets at ranges in excess of 5 km. The LRTI has the capability to provide surveillance in excess of 10 km.</p> | | |

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | | Date: May 2009 | | | | | | |
|-------------------------------------------------------------------------------------------------------------------|------|-----|-------------|---------|------------------------------------------------|---------|----------------|--|--|--|--|--|--|
| Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) | | | | | P-1 Item Nomenclature: FIRE SUPPORT SYSTEMS | | | | | | | | |
| Procurement Items | Code | UOM | Prior Years | FY 2008 | FY 2009 | FY 2010 | | | | | | | |
| | | | | | | | | | | | | | |
| Muzzle Velocity System | A | D | 2.1 | 0.0 | 0.0 | 0.2 | | | | | | | |
| | | Q | | | | 7 | | | | | | | |
| Fire Support Mods (Sustainment) | A | D | 30.6 | 2.0 | 2.6 | 1.9 | | | | | | | |
| | | Q | | VAR | VAR | VAR | | | | | | | |
| Modeled Meterological Information Manager (MIMM) | A | D | 0.0 | 0.0 | 0.0 | 0.7 | | | | | | | |
| | | Q | | | | 3 | | | | | | | |
| Hydraulic Pump Kit | A | D | | | 0.003 | | | | | | | | |
| | | Q | | | 2 | | | | | | | | |
| Aiming Circle | A | D | | | 0.030 | | | | | | | | |
| | | Q | | | 8 | | | | | | | | |
| Collimator | A | D | | | 0.032 | | | | | | | | |
| | | Q | | | 7 | | | | | | | | |
| Night Vision Equipment Set | A | D | | | 0.140 | | | | | | | | |
| | | Q | | | 2 | | | | | | | | |
| Laser Infra Observation Set | A | D | | | 0.060 | | | | | | | | |
| | | Q | | | 13 | | | | | | | | |
| Binocular Eye Safe | A | D | | | 0.003 | | | | | | | | |
| | | Q | | | 3 | | | | | | | | |
| Laser Range Finder | A | D | | | 1.260 | | | | | | | | |
| | | Q | | | 70 | | | | | | | | |
| North Finding Module | A | D | | | 0.100 | | | | | | | | |
| | | Q | | | 4 | | | | | | | | |
| Radar Chronographs | A | D | | | 0.050 | | | | | | | | |
| | | Q | | | 2 | | | | | | | | |
| Shop Set Equipment | A | D | | | 0.037 | 0.07 | | | | | | | |
| | | Q | | | 1 | 2 | | | | | | | |
| Long Range Thermal | A | D | | | 1.290 | | | | | | | | |
| | | Q | | | 28 | | | | | | | | |
| Sight, Grenade Launcher AN/PSQ18A (E1779) | A | D | | | | 0.3 | | | | | | | |
| | | Q | | | | 239 | | | | | | | |
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| TOTAL | | | 39.6 | 2.0 | 5.7 | 3.1 | | | | | | | |
| Active | | D | 29.7 | 2.0 | 5.0 | 2.5 | | | | | | | |
| Reserve | | D | 9.9 | 0.0 | 0.7 | 0.6 | | | | | | | |
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| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | P-1 Line Item Nomenclature: FIRE SUPPORT SYSTEMS | | Weapon System Type: | | | Date: May 2009 | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------|-------------|-----------------------------------------------------|-------------|---------------------|--------------------|----------|-------------------|--------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| CLRF Contractor Consulting Services Integrated Logistics Support | A | 55068 1013 796 | 6479 | 297 | 21814 | | | | | | | | | |
| Ground Laser Target Designator II (GLTD II) Replaced by LTD. These funds purchased Portable Lightweight Designator Rangefinder (PLDR) systems. | A | 24805 | 1088 | 50 | 21760 | | | | | | | | | |
| PEI Procurement | A | | 14817 | 155 | 95593 | | | | | | | | | |
| Ground Counter Fire System (GCFS) Software Software rewrite to allow use of MCHS ruggedized laptops. | A | | 5500 | 1 | 5500 | | | | | | | | | |
| True North Azimuth Deremination System (TNADS) | A | | 6000 | TBD | TBD | | | | | | | | | |
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| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|-------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------|--------------------|------------|-----------------------------------------------------|----------|--------------|-------------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | Weapon System Type: | | | P-1 Line Item Nomenclature: FIRE SUPPORT SYSTEMS | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| COMMON LASER RANGE FINDER FY08 CLRF - Common Laser Range Finder | Ashbury Intl Group (AIG), VA | C/FP | MCSC, Quantico, VA | Nov-07 | Nov-08 | 297 | 21814 | Yes | N/A | Oct-02 |
| GROUND LASER TARGET DESIGNATOR II FY08 GLTD II - Ground Laser Target Designator II | Kollsman Inc., NH | C/FP | MCSC, Quantico, VA | Nov-07 | Sep-08 | 50 | 21760 | Yes | N/A | Apr-06 |
| PEI Procurement FY08 PEI Procurement | Kollsman Inc., NH | C/FP | MCSC, Quantico, VA | Oct-07 | Mar-08 | 155 | 95593 | Yes | N/A | Jul-05 |
| True North Azimuth Deremination System (TNADS) | TBD | C/FP | MCSC, Quantico, VA | TBD | TBD | TBD | TBD | Yes | N/A | TBD |
| REMARKS: | | | | | | | | | | |

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| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | |
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: FIRE SUPPORT SYSTEMS | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | ALT After Oct 1 | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | Unit of Measure | | | | | | | | |
| CLRF | ASHBURY INTL GROUP, VA | | | | | | | | | 5 | 65 | 180 | | | 1 | | 12 | | | | 13 | E | | | | | | | | |
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| | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | BALANCE |
| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | |
| ITEM | FY | SV | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| CLRF | 08 | MC | 297 | | 297 | | A | | | | | | | | | | | | 75 | 75 | 75 | 72 | | | | | | | | 0 |
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| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | |
| ITEM | FY | SV | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------|-------------|--|--------|------------|---------|------------|--------------|----------------------------------------------------------|--|--|--|--|--|--|--|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | | | | P-1 Item Nomenclature: Intelligence Support Equipment | | | | | | | |
| Program Elements: 0206313M Marine Corps Communication Equipment | | | | Code: A | | | | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY2008 | FY 2009 | FY 2010 | FY2010 OCO | FY2010 Total | | | | | | | | |
| Proc Qty | | | | | | | | | | | | | | | |
| Gross Cost | 499.5 | | 205.5 | 140.0 | 37.6 | 37.5 | 75.1 | | | | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | | | | |
| Net Proc (P-1) | 499.5 | | 205.5 | 140.0 | 37.6 | 37.5 | 75.1 | | | | | | | | |
| Initial Spares | 18.2 | | 0.0 | 0.0 | 0.2 | 0.0 | 0.2 | | | | | | | | |
| Total Proc Cost | 517.7 | | 205.5 | 140.0 | 37.8 | 37.5 | 75.3 | | | | | | | | |
| Flyaway U/C | | | | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | | | | |

This is a composite line of the intelligence equipment which includes:

TIER I UAS - This program procures a capability for unmanned aircraft systems (UAS) to provide the company/detachment level with airborne reconnaissance to aid in detecting, identifying and engaging or avoiding enemy units. The UAS gather and transmit imagery of the tactical situation in near-real time at a range of up to ten kilometers. The Dragon Eye (DE) UAS was selected as the material solution for the SURSS Block 0 requirement. Raven B is a five pound, hand launched, reusable vehicle with a wing span of 55 inches. As with the DE System, the air vehicle flies at an altitude of 300-500 feet above ground at a speed of approximately 35 knots. This system has a maximum duration of 90 minutes. A SURSS Block 1 system consists of three Raven B air vehicles, one Ground Control Station (GCS), one Reconnaissance, Surveillance, and Target Acquisition (RSTA) Kit, one Field Repair Kit (FRK), and one Initial Spares Package (ISP). The RSTA kit is used for mission planning, autonomous flight operations and mission product archiving. This is a joint US ARMY/USSOCOM Program. Funding resides in BLI 464000 in FY08.

Remote Video Viewing Terminal (Video Scout) - Video Scout MC will be used to fill the need specified in UUNS 08100UB. Video Scout MC is a mobile video exploitation and managment system with integrated receivers to easily capture and leverage real-time video and metadata directly from Unmanned Aerial Systems (UAS), targeting PODs, intelligence feeds, and other common sensors. Video Scout MC allows users to view incoming video, as well as archive, annotate, georeference and disseminate relevant, actionable video to others across the battle space.

Micro-Terrain Surveillance System (MTSS) - is a rapidly employable, digital network of computers, digital radio transmitters, receivers, cameras, and sensors. The MTSS is used to conduct remote video surveillance and monitoring of areas of interest on the battlefield. MTSS networked devices are remotely managed and operated allowing for ease of setup and operation. MTSS has a low power consumption rate which enables concealment and extended duration employment. This capability was previously an UUNS under Tactical Concealed Video System (TCVS), which is transitioning to an UNS under MTSS.

Technical Control and Analysis Center (TCAC) consisting of the AN/UYQ-83 TCAC Remote Analysis Workstation (RAWS), AN/MYQ-9 TCAC Transportable Workstation, Multi-Level Security (MLS) and One Roof system is the focal point of Radio Battalions Signals Intelligence (RadBn SIGINT) operations. The TCAC provides automated processing, analysis and reporting functions of the RadBn in order to fulfill its mission of providing timely, accurate Signals support to Marine Air-Ground Task Force (MAGTF) combat operations. The TCAC is capable of directing and managing the technical and operational functions of other RadBn SIGINT/EW assets and providing communications connectivity for data exchange with these systems, the Intelligence Analysis System (IAS) and National databases. The system provides ground processing of Electronic Warfare (EW) information, including Electronic Warfare Support (EWS) and Electronic Attack (EA) data collected by the Radio Battalion & Tactical electronic Warfare Squadrons (VMAQ EA-6B) aircraft. The system is capable of correlating, fusing, and evaluating radar emitter identification and location data from the EA-6B with other National and theater sources.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: |
| | | May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment | | P-1 Item Nomenclature: Intelligence Support Equipment |
| <p>Distributed Common Ground/Surface System (DCGS) in compliance with the Department of Defense DCGS Family of Systems concept, is a Service-level effort to migrate select USMC Intelligence, Surveillance and Reconnaissance (ISR) processing and exploitation capabilities into a single, integrated net-centric baseline consisting of functional capability sets that support Marine intelligence analysts across the Marine Air-Ground Task Force (MAGTF) by making organic ISR data more visible, accessible, and understandable. The Distributed Common Ground System-Marine Corps (DCGS-MC) concept originated with the DCGS Mission Area Initial Capabilities Document (MA ICD) Joint Requests Overage Community Memorandum (JROCM 001-03) dated 6 Jan 03 which established the overarching requirements for a collection of net-centric capable systems that will contribute to joint and combined War fighter needs for ISR support. Each service is directed to pursue a coordinated developmental path based on a set of common enterprise services consistent with the DoD's net-centric vision. Furthermore, each service's DCGS solution is to evolve independently through the implementation of common enterprise architecture and standards. The DCGS Integration Backbone (DIB) is intended to be the basic building block for interoperability between the Service DCGS programs and is comprised of integrated Commerical Off The Shelf (COTS) and Government Off The Shelf (GOTS) software package originally developed under the Air Force DCGS 10.2 contract with Raytheon. The Air Force has established a separate DIB Management Office (DMO) to direct day-to-day developmental efforts in coordination with the Army, Navy, Marine Corps, and United States Special Operations Command (USSOCOM) DCGS program offices with oversight provided by OUSD (I). The DCGS-MC program is currently evaluating the appropriate implementation of DIB standards and anticipates leveraging heavily from the developmental efforts of its sister Service DCGS programs as its own developmental efforts are fully underway.</p> <p>Trojan Spirit Lite (TROJAN) is an Super High Frequency (SHF) multi-band satellite communications terminal, available in either High Mobility Multipurpose Wheeled Vehicle (HMMWV)-mounted or transit case configuration, that provides dedicated tactical communications capability at the TS/SCI and Secret Collateral levels to USMC intelligence units. TROJAN SPIRIT terminals provide connectivity into JWICs, National Security Agency Network (NSANET) and Secret Internet Protocol Router Network (SIPRNET) via the TROJAN Network Control Center.</p> <p>Joint Surveillance Target Attack Radar System (JSTARS) is a long-range, air-to-ground surveillance system, composed of an airborne element and a ground element. The airborne element, the E-8C aircraft contains a large phased array radar on the fuselage and multiple OZ-63 Air Data terminal (ADT) operator terminals. Radar data is distributed via an encrypted, jam-resistant Surveillance and Control Data Link (SCDL) for transmission to one of two JSTARS ground systems; the Common Ground Station or Joint Surveillance Work Station.(CGS/JSWS) The sensor suite provides detection and tracking data on targets through the use of the Moving Target Indicator (MTI), Fixed Target Indicator (FTI), Synthetic Aperture Radar (SAR) and Unmanned Aerial Vehicle (UAV). FTI and MTI data detect, locate and identify the movement of enemy targets, while SAR identifies critical fixed targets such as bridges, harbors, airports, buildings or stopped vehicles. The CGS is aground received and processed displaying system and receives JSTARS data directly from the E-8C JSTARS aircraft through the SCDL to the Ground Data Terminal (GDT). Once JSTARS data is collected at the ground receive site, MTI/FIT/SAR data will be sent across the Marine Air Ground Task Force (MAGTF) Command Control Communications Computes and Intelligence (C4I) network through existing and evolving tactical data networks. The CGS is also capable of receiving and fusing imagery data from Unmanned Aerial Systems (UAS)s directly onto JSTARS data, providing an enhanced collection processing capability. The JSWS is a functionally equivalent, transit cased subset of the CGS. The JSWS can be used in conjunction with a dedicated SCDL, but typically gets its JSTARS data via a</p> | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | P-1 Item Nomenclature: Intelligence Support Equipment |
| <p>Tactical Remote Sensor System (TRSS-PIP) will provide all weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Air Ground Task Force (MAGTF) Commander's Area of Interest. The TRSS-PIP is an equipment suite consisting of three primary sub-systems: Unattended Ground Miniature Sensors (UGMS); Relay Systems; and monitoring systems. The sensor systems will include seismic/acoustic sensors, electro-magnetic sensors, infrared (passive) sensors; and air-delivered sensors. The relay systems include dual channel duplex commendable and single channel repeaters. The monitoring system includes the Sensor Mobile Monitoring System (SMMS). The composition of the three sub-systems are comprised of several individual components. As the Product Improvement Program proceeds, upgrading of individual components will occur on an as needed basis.</p> <p>Team Portable Collection System - Multi-Platform Capable (TPCS-MPC) is a semi-automated, man/team portable system providing intercept, collection, direction-finding, reporting and collection management to Marine Air Ground Task Force (MAGTF) commander. It provides special signals intercept, and Direction Finding (DF) capability for each system and is modular, lightweight and team transportable. The next upgrades will be the multi-platform capability and will allow the system to exploit information from more technically advanced target sets and will provide the MAGTF commander with a modular and scalable carry on/carry off suite of equipment.</p> <p>Topographic Production Capability (TPC) is an integrated, independently deployed, self-contained terrain analysis system designed for data acquisition, manipulation, analysis and output, providing commanders and staff with Geospatial Intelligence (GEOINT) support at the Marine Expeditionary Force (MEF), Major Subordinate Command (MSC), and the Marine Expeditionary Unit (MEU) levels. The TPC configurations consist of Commercial Off The Shelf (COTS), Government-Off-The-Shelf (GOTS) software packages, servers, workstations, large-format printing/plotting devices and large-format scanning devices, all mounted in transit cases. The TPC provides critical, timely, and accurate digital and hardcopy geospatial information to support mission planning and execution. The TPC provides the capability to collect, process, exploit, analyze, produce, disseminate, and use all-source geospatial information as a foundation for the Common Tactical Picture (CTP) for the MAGTF Commander. The TPC is used by the Topographic Platoon of the MEF and provides deployable modules down to the Major Subordinate Command (MSC) and the Marine Expeditionary Unit (MEU). It supports the Commander, Joint Task Force or Marine Component Commander. The TPC provides the foundation for the Common Tactical Picture (CTP) of the battlefield; terrain analysis in support of the Intelligence Preparation of the Battlefield (IPB) process; all source terrain data collection, analysis and integration; and decision-aid development support.</p> <p>Tactical Exploitation Group (TEG) provides the Marine Air-Ground Task Force (MAGTF) and/or Joint Task Force (JTF) Commander with an organic capability to produce imagery intelligence (IMINT) in support of operations. It is one of the five systems comprising the Distributed Common Ground/Surface System Marine Corps (DCGS-MC). Modular and scaleable, the TEG employs a tiered approach consisting of two echelon-tailored configurations - the TEG-Main (TEG-M) and the TEG-Remote Workstation (TEG-RWS). The TEG System employs commercial off-the-shelf (COTS) and non-developmental item (NDI) computer hardware and software to enable rapid upgrade and maintain commonality with Marine intelligence and Joint imagery systems.</p> | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | P-1 Item Nomenclature: Intelligence Support Equipment |
| <p>Wide Field of View Persistent Surveillance (WVPS) (formerly Angel Fire) is a capability that supports persistent Intelligence, Surveillance and Reconnaissance (ISR), Improvised Explosive Device (IED) mitigation, and actionable intelligence in urban and other operations (e.g. disaster relief, security, etc). It delivers broad area, near real time, geo-registered imagery down to the tactical level of execution. Consisting of airborne and ground components such as the Airborne payload consists of an imager sensor (currently Electro-Optical (EO), on-board processors, and an air-to-ground communication link. Ground distribution network consist of the ground receive station, servers, storage and viewer client stations. AF is hosted on manned platforms, currently the King Air A-90p pilots fly the plane while the sensors can be controlled from the ground through autonomous software. The USMC objective EFVPS system will reside on an UAS.</p> <p>MAGTF Secondary Imagery Dissemination System (MSIDS) is the only Family of Systems (FoS) that provides organic tactical digital imagery collection, transmission and receiving capability to the MAGTF Commander. MSIDS is comprised of components necessary to enable Marines to capture, manipulate, annotate, transmit or receive images in NRT, internally with subordinate commands that are widely separated throughout the area of operations and externally with higher adjacent commands. The MSIDS capability resides with the MAGTF G/S-2 sections, Reconnaissance Battalions, Light Armored Reconnaissance Battalions, Infantry Battalion Scout Sniper Platoons and Marine Special Operations Command. The MSIDS FoS extends the digital imaging capability to all echelons within the MEF, down to and including battalions and squadrons. Captured images are capable of being forwarded throughout the MAGTF and to higher adjacent echelons through the use Base Station Workstation/Communication Interface (BW/CI), Outstation Workstation/Communication Interface (OW/CI) or existing C4ISR architecture. Images can also be transmitted to the Tactical Exploitation Group (TEG) for more detailed processing and analysis. MSIDS FoS is currently employed in every location world-wide where the Marine Corps participates in contingency operations, and has recently been employed in Iraq, Kuwait, Afghanistan, Haiti, Philippines and Horn of Africa.</p> | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | P-1 Item Nomenclature: Intelligence Support Equipment |
| <p>Intelligence Equipment Readiness (IER) provides a responsive capability to alleviate Marine Corps intelligence systems shortfalls created by the rapidly evolving missions, threats and command relationships associated with the Overseas Contingency Operations (OCO) and 21st Century expeditionary military operations. IER provides for rapid technology insertion, as well as quick reaction training and logistics, to meeting the time sensitive intelligence infrastructure requirements of Marine Corps Operating Forces and the theater and service intelligence organizations supporting those forces. IER rapidly mitigates intelligence infrastructure shortfalls through exploitation of COTS, GOTS and Non-Developmental Item technology to the greatest extent practical. IER also centralizes support for Marine Corps intelligence infrastructure items and systems that are not separately identified within the program funding lines. IER provides the capability to address requirements that span across the entire Marine Corps intelligence systems architecture.</p> <p>Intelligence Analysis System Mod (IAS) Family Of Systems (FoS) provides intelligence support to Marines garrison, shipboard, and battlefield missions at all levels of the MAGTF. This support includes the formulation and/or compilation of the commander's Priority Intelligence Requirements (PIR), Essential Elements of Information (EEI), and Other Intelligence Requirements (OIR); contingency planning; management of MAGTF collection assets; all-source intelligence analysis, briefing support, intelligence product fusion, production, reporting dissemination and training. The IAS FoS has proven to be the All-Source Fusion Center that provides interoperable scalable, semi-automated capabilities to receive, process, analyze, display and disseminate all-source intelligence, including imagery, to support timely tactical decision-making across MAGTF.</p> <p>Radio Reconnaissance Equipment Program (RREP) provides equipment only for special operations capable, foot mobile SIGINT collection teams in the USMC. These Radio Reconnaissance Teams and Marine Corps Forces Special Operations Command (MARSOC) Direct Support Team (DST) are trained and equipped to support the full spectrum of Marine Expeditionary Unit Special Operations Capable (MEU SOC) mission profiles as well as provide real-time imbedded support to any special operations scenario. This provides the supported commander greater flexibility in employing his SIGINT assets when the use of conventional Radio Battalion assets are not feasible.</p> | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4) | | P-1 Item Nomenclature: Intelligence Support Equipment |
| <p>Counter Intel and Human Intel Equipment (CIHEP) provides dedicated Marine Air-Ground Task Force (MAGTF) CI/HUMINT support for full spectrum controlled, surreptitious, and tactical CI/HUMINT, Force Protection, and technical collection operations with a suite of integrated, standardized and interoperable equipment. The CIHEP suite of state-of-the-market equipment Commerical Off-The-Shelf (COTS) and Non-Developmental Item (NDI) enhances the CI/HUMINT Company ability to collect, receive, process and disseminate CI/HUMINT information from overt, controlled, sensitive, technical, tactical, CI, HUMINT, and Force Protection operations in the Service, Joint and Combined Forces arenas. CIHEP integrates audio, video, imagery, communications, technical surveillance and automated data processing equipment into lightweight, modular, deployable packages. CIHEP is Post Milestone C, Fielded AAP System.</p> <p>Intelligence Broadcast Receiver (IBR) - The Joint Tactical Terminal/Common Integrated Broadcast Service - Modules (JTT/CIBS-M) Intelligence Broadcast Receiver (IBR) consists of a family of terminals and CIBS-M hardware and software modules. The Marine Corps IBR systems provide intelligence data to command, control, and intelligence (C2I) elements of the MAGTF. The JTT provides a single family of IBRs for use by the armed forces. Currently, two configurations are being produced; the JTT-T/R (Transmit/Receiver) and the JTT-R (Receiver only) and one configuration is in development; the Embedded National Tactical Receiver (4 channel receive-only). The mission is to provide critical near-real time intelligence to the tactical commander.</p> <p>Technical Surveillance Countermeasures (TSCM) is a multi-service/agency required "performance level" suite of equipment providing Marine Air-Ground Task Force (MAGTF) Commander with a state-of-the-art, mission critical data protection capability required by national directive for each participant authorized to engage in this activity. Equipment is designed to detect, locate, identify, neutralize and/or exploit hostile audio, Radio Frequency (RF), Laser, Infrared (LI), optical, and telephone surveillance threats in and around areas where classified or sensitive information is discussed, and/or viewed. Equipment is selected based on current threat estimates evaluated by the National Committee for Technical Surveillance (NCTS) Facilities Protection Committee Technical Surveillance Working Group (TSWG). TSCM is in post milestone C and a fielded AAP system. TSCM consists of Commerical Off The Shelf (COTS)/Non-Developmental Items (NDI) equipment selected by the TSWG Preferred Product List (PPL). Equipment is refreshed every two years.</p> | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: | May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4) | | P-1 Item Nomenclature: Intelligence Support Equipment | |
| <p>Communication Emitter Sensing and Attacking System (CESAS) is an advanced Electronic Attack (EA) system that can be mounted in a variety of platforms including High Mobility Multi-Purpose Wheeled Vehicles (HMMWV), waterborne platforms, helicopters, and the MV-22. The system provides Marine Air-Ground Task Forces (MAGTFs) with the capability to detect, disrupt and deny enemy radio communications during amphibious assaults and subsequent operations ashore. The system is being integrated into existing armored vehicle assets, currently M1165s and into an Mine Resistant Ambush Project (MRAP) vehicle by FY10.</p> <p>Joint Worldwide Intelligence Communications System (JWICS) is the Top Secret Sensitive Compartmented Information Top Secret/Sensitive Compartmental Information (TS/SCI) portion of the Defense Information System Network. It incorporates advanced networking technologies that permit point-to-point or multi-point information exchange involving voice, text, graphics, data and video teleconferencing within the Department of Defense (DOD) Intelligence Community. JWICS provides Marine Forces with special intelligence that significantly enhances the detail and quality of intelligence support that intelligence organizations provide to operating forces in both tactical and garrison environments. This intelligence support provides 24-hour TS/SCI intelligence processing, imagery production/manipulation, TS/SCI data dissemination between DoD components, and multimedia communications to include Joint Intelligence Virtual Architecture (JIVA) and Net-Meeting Point-to-Point video teleconferencing, which are required for collaboration with various theater and national intelligence organizations. AAO = N/A, TAMCN = N/A</p> | | | |

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | | Date: May 2009 | | | | |
|-------------------------------------------------------------------------------------------------------------------|------|-----|-------------------|---------------|----------------------------------------------------------|---------------|----------------|--|--|--|--|
| Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) | | | | | P-1 Item Nomenclature: Intelligence Support Equipment | | | | | | |
| Procurement Items | Code | UOM | Prior Years (\$M) | FY 2008 (\$M) | FY 2009 (\$M) | FY 2010 (\$M) | FY 2010 OCO | | | | |
| BATS | A | D | 0.0 | 0.000 | 4.435 | 0.000 | 4.901 | | | | |
| | | | | | | | | | | | |
| JWICS | A | D | 1.411 | 1.759 | 0.826 | 0.867 | 0.000 | | | | |
| | | | | | | | | | | | |
| JSTARS | A | D | 0.0 | 0.000 | 2.381 | 0.505 | 0.429 | | | | |
| | | | | | | | | | | | |
| TSCM | A | D | 3.286 | 2.339 | 0.000 | 1.382 | 0.000 | | | | |
| | | | | | | | | | | | |
| HIDE | A | D | 0.0 | 0.000 | 2.220 | 0.000 | 0.000 | | | | |
| | | | | | | | | | | | |
| Ground Counter Fire Sensor | A | D | 0.0 | 0.000 | 0.800 | 0.000 | 0.000 | | | | |
| | | | | | | | | | | | |
| Intelligence Support Equipment | A | D | 0.0 | 0.000 | 3.732 | 0.000 | 0.000 | | | | |
| | | | | | | | | | | | |
| Radbn Mods Stingray | A | D | 0.0 | 0.000 | 0.000 | 0.000 | 0.515 | | | | |
| | | | | | | | | | | | |
| TCAC | A | D | 0.0 | 0.000 | 4.007 | 0.916 | 0.168 | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Totals | | | 4.697 | 4.098 | 18.401 | 3.670 | 6.013 | | | | |
| | | | | | | | | | | | |
| Active | | | 4.697 | 4.098 | 18.401 | 3.670 | 6.013 | | | | |
| Reserves | | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | | | |
| | | | | | | | | | | | |

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | P-1 Line Item Nomenclature: Intelligence Support Equipment | | | Weapon System Type: | | | Date: May 2009 | | |
|--------------------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|-----------------|----------|-------------|---------------------------------------------------------------|----------|-------------|---------------------|----------|-------------|--------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| MTSS | | | | | | | | | | | | | | |
| MTSS Systems | | | | | | | | | | | | 16500 | Var | Var |
| Platform Systems | | | | | | | | | | | | 1500 | Var | Var |
| Hardware/Software | | | 12424 | Var | Var | 6000 | Var | Var | | | | | | |
| DCGS | | | | | | | | | | | | | | |
| Hardware - Servers | | | | | | | | | | | | | | |
| Hardware - Workstations | | | | | | | | | | | | | | |
| Mod Kits | | | | | | | | | | | | 5000 | Var | Var |
| COTS Items | | | | | | | | | | | | | | |
| ILS Equipment | | | | | | | | | | | | | | |
| Installation | | | | | | | | | | | | | | |
| Integrated Logistic Support | | | | | | | | | 393 | | | | | |
| Program/Documentation Support | | | | | | 115 | | | 142 | | | 404 | | |
| Tier I UAS | A | | | | | | | | | | | | | |
| - Raven B UAS | | 37472 | | | | 11654 | 98 | 118913 | | | | | | |
| Components | | | | | | 2700 | VAR | VAR | | | | | | |
| Government Furnished Equipment | | 3444 | | | | 450 | VAR | VAR | | | | | | |
| -Contractor Support | | 803 | | | | 544 | | | | | | | | |
| TROJAN SPIRIT LITE | A | | | | | | | | | | | | | |
| Mobile Trojan Spirit | | 9516 | 9312 | Var | Var | | | | | | | | | |
| Trojan Spirit Lite | | | 2115 | 3 | 705000 | 5940 | 3 | 1980000 | | | | | | |
| - Program Management Support | | 1582 | 202 | | | 214 | | | 107 | | | | | |
| - Integrated Logistic Support | | 2053 | | | | 344 | | | | | | | | |
| ACTIVE RESERVES | | 54870 | 24053 | | | 27961 | | | 642 | | | 23404 | | |

| Exhibit P-5, Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4 | | | | P-1 Line Item Nomenclature: Intelligence Support Equipment | | | Weapon System Type: | | | Date: May 2009 | | |
|----------------------------------------------|-------|-------------------------------------------------------------------------------------------------------------------------|-----------------|----------|-------------|---------------------------------------------------------------|----------|-------------|---------------------|----------|-------------|--------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| TRSS PIP | A | | | | | | | | | | | | | |
| UNATTENDED GROUND MINIATURE SENSOR (UGMS) | | | | | | | | | | | | | | |
| Encoder Transmitter Unit II | | 7244 | 6167 | 1263 | 4883 | | | | | | | | | |
| Detectors | | 2078 | 6288 | Var | Var | 660 | Var | Var | | | | | | |
| Radio Repeater | | | 5032 | 192 | 26209 | | | | | | | | | |
| Hand Held Programmer Monitor | | | 941 | 65 | 14477 | | | | | | | | | |
| Thermal Imagers | | 9226 | 4496 | 139 | 32345 | | | | | | | | | |
| Sensor Mobile Monitoring Systems | | 2998 | 22333 | 21 | 1063467 | | | | | | | | | |
| TRSS Test Set | | | 103 | 3 | 34350 | | | | | | | | | |
| Single Battery Power Units | | 3298 | 3923 | 3082 | 1273 | | | | | | | | | |
| Iridium Modems for SDR II | | | 1189 | Var | Var | | | | | | | | | |
| Laptops and Software | | 125 | | | | 1122 | 136 | 8250 | | | | | | |
| Imagers Phase 1 & 2 | | | 4755 | Var | Var | 5926 | 100 | 59255 | | | | | | |
| Sensor Upgrade/Spares | | | 1514 | Var | Var | | | | | | | | | |
| Blue Radio NRE/MCSR/CSR/HHPM | | 2050 | 1959 | Var | Var | | | | 1933 | Var | Var | | | |
| - Technical Documentation | | 2365 | | | | 625 | | | 698 | | | | | |
| - Software/Instructor Support/MCSC | | | | | | 340 | | | | | | | | |
| - Eng/ALA Support | | | | | | 354 | | | | | | | | |
| - Project Management | | 4295 | 3565 | | | 3280 | | | 2772 | | | | | |
| Team Portable Collection System | A | 9545 | | | | | | | | | | | | |
| Program Management | | 6687 | | | | 1500 | | | | | | | | |
| Upgrades | | | | | | 1146 | | | | | | | | |
| Mod Kit | | 2183 | | | | | | | | | | | | |
| ILS | | 3550 | | | | 798 | | | | | | | | |
| Training | | 364 | | | | | | | | | | | | |
| TPCS Systems | | | 6000 | 10 | 600000 | 5850 | 9 | 650000 | | | | | | |
| Spares | | 2084 | 1463 | Var | Var | | | | | | | | | |
| Long Lead Items | | 2785 | 1260 | Var | Var | | | | 858 | Var | Var | | | |
| Program Support | | | | | | | | | | | | | | |
| Intelligence Equipment Readiness | | | | | | | | | | | | | | |
| Video Exploitation Workstation | | | | | | 1278 | Var | Var | | | | | | |
| CATEIS (software) | | | | | | | | | | | | | | |
| Integrated Logistic Support | | | | | | | | | | | | | | |
| Tech Documentation | | 2331 | | | | 260 | | | 1407 | | | | | |
| Eng/Program Mgmt Support | | 2000 | | | | 202 | | | 3312 | | | | | |
| Topographic Production Capability | | | | | | | | | | | | | | |
| System Upgrades | | | 15174 | 2 | 7587 | | | | | | | | | |
| Perpherials | | 2066 | Var | Var | | | | | | | | | | |
| Hardware/Software Upgrades | | | | | | 2760 | Var | Var | | | | | | |
| Program Support | 679 | 1841 | | | | 440 | | | | | | | | |
| TOTAL | | 61556 | 94400 | | | 26541 | | | 10980 | | | 0 | | |
| ACTIVE | | 61556 | 94400 | | | 26541 | | | 10980 | | | | | |

| Exhibit P-5, Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | P-1 Line Item Nomenclature: Intelligence Support Equipment | | | Weapon System Type: | | | Date: May 2009 | | |
|-------------------------------------------|-------|------------------------------------------------------------------------------------------------------------------------------|-----------------|----------|-------------|---------------------------------------------------------------|----------|-------------|---------------------|----------|-------------|--------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| TEG | | | | | | | | | | | | | | |
| TEG-M Upgrades | | | | | | | | | | | | | | |
| TEG- M Refresh | | 7504 | 8530 | 3 | 2843333 | | | | | | | | | |
| TEG EWS | | 400 | 640 | 16 | 40000 | | | | | | | | | |
| TEG RWS | | 600 | 1040 | 26 | 40000 | 600 | 15 | 40000 | | | | | | |
| TIGDL-II | | 5400 | 900 | 1 | 900000 | 538 | 89 | 6045 | | | | | | |
| TEG RWS peripheral/sw license | | 1582 | | | | | | | | | | | | |
| TIGDL-II Support | | 393 | | | | | | | | | | | | |
| Common Imagery Processor (CIP) Upgrade | | 1590 | 1692 | 3 | 56400 | | | | | | | | | |
| Integrated Logistics Support | | 1722 | 1400 | | | | | | | | | | | |
| TES 8.X-9.X Baseline | | 1200 | | | | | | | | | | | | |
| Mods/Integration | | | | | | | | | | | | | | |
| Video Scout Capability | | | 1658 | Var | Var | 221 | Var | Var | | | | | | |
| Program Management | | 1504 | 392 | | | | | | | | | | | |
| Technical Documentation | | 902 | 391 | | | | | | | | | | | |
| Program Support | | | 2924 | | | | | | | | | | | |
| Intelligence Analysis System (FOS) | | | | | | | | | | | | | | |
| IOS Refresh (IOSV2A) | | | | | | 787 | 14 | 562000 | | | | | | |
| IOS Refresh (IOSV3) | | | | | | | | | 1536 | 48 | 32000 | 768 | 24 | 32000 |
| Program Technical Support | | | | | | 130 | | | 550 | | | 550 | | |
| Eng/Mgmt Support | | | | | | 142 | | | 584 | | | 546 | | |
| Radio Recon Equipment Program (RREP) | | | | | | | | | | | | | | |
| SS-3 Upgrades | | 3739 | 1426 | Var | Var | 2388 | Var | Var | | | | | | |
| Special Purpose Equipment | | 3344 | | | | 3528 | Var | Var | | | | | | |
| Program Support | | 1335 | 481 | | | 1329 | | | 288 | | | | | |
| Next Generation Systems | | | | | | | | | 793 | Var | Var | | | |
| TOTAL | | 31215 | 21474 | | | 9663 | | | 3751 | | | 1864 | | |
| ACTIVE* | | 31215 | 21474 | | | 9663 | | | 3751 | | | 1864 | | |
| RESERVES* | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | P-1 Line Item Nomenclature: Intelligence Support Equipment | | | Weapon System Type: | | | Date: May 2009 | | |
|-----------------------------------------------------------|-------|------------------------------------------------------------------------------------------------------------------------------|-----------------|----------|-------------|---------------------------------------------------------------|----------|-------------|---------------------|----------|-------------|--------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| Wide Field of View Persistent Surveillance (WFVPS) | A | | | | | | | | | | | | | |
| Sensor Upgrade | | 3500 | 13000 | Var | Var | | | | 3500 | Var | Var | | | |
| Program Support | | 500 | 3189 | | | | | | 811 | | | | | |
| Program (CIHEP) | | | | | | | | | | | | | | |
| - Hardware Upgrades | | 5456 | 10311 | Var | Var | 3102 | 282 | 11000 | 4621 | Var | Var | | | |
| - Software Upgrades | | | 1384 | Var | Var | 760 | 380 | 2000 | 240 | Var | Var | | | |
| - Surveillance Ugrades | | | 1247 | Var | Var | 1152 | Var | Var | 1620 | Var | Var | | | |
| - Ancilliary Equipment | | 1483 | | | | | | | | | | | | |
| - Program Support | | 1977 | 2880 | | | 77 | | | 77 | | | | | |
| - Data Processing Module | | 3000 | | | | | | | | | | | | |
| - Tactical SATCOM Set | | 5039 | | | | | | | | | | | | |
| - Commerical Handheld SATCOM Set | | 2315 | 2800 | Var | Var | | | | | | | | | |
| MSIDS | | 17997 | | | | | | | | | | | | |
| Suites | | | | | | 2278 | Var | Var | | | | 200 | Var | Var |
| Data Controllers | | | | | | | | | 500 | Var | Var | | | |
| Software | | | 108 | Var | Var | | | | 200 | Var | Var | | | |
| NVD Adapters | | | 9 | Var | Var | | | | | | | 300 | Var | Var |
| Camera Equipment | | | | | | | | | 336 | Var | Var | 1803 | Var | Var |
| Computers | | | | | | | | | | | | 200 | | |
| CLS | | | | | | 325 | | | 335 | | | 150 | | |
| Program Support | | | 1463 | | | 2737 | | | 2892 | | | 213 | | |
| CESAS | | | | | | | | | | | | | | |
| Program Management | | | | | | 1496 | | | | | | | | |
| ILS | | | | | | 1200 | | | | | | | | |
| System Upgrades | | | | | | 6180 | Var | Var | | | | | | |
| Remote Video Viewing Terminal (Video Scout) | | | 23237 | 600 | 387288 | | | | | | | | | |
| VS Training | | | 1363 | VAR | VAR | | | | | | | | | |
| TOTAL | | 41267 | 60991 | | | 19307 | | | 15132 | | | 2866 | | |
| ACTIVE | | 41267 | 60991 | | | 19307 | | | 15132 | | | 2866 | | |

| Exhibit P-5, Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | | P-1 Line Item Nomenclature: Intelligence Support Equipment | | | Weapon System Type: | | Date: May 2009 | |
|---------------------------------|-------|------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|-------------|-----------------|----------|---------------------------------------------------------------|-----------------|----------|---------------------|--------------------|-------------------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | FY 09 | | | FY 10 | | | FY10 OCO | | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| Intelligence Broadcast Receiver | A | | | | | 1450 | 29 | 50000 | | | | | | |
| JTT System Upgrades | | | | | | | | | | | | | | |
| USB ENTR | | | | | | | | | 2200 | 55 | 400000 | 3400 | 85 | 40000 |
| Program Support | | | 441 | | | 1698 | | | 1206 | | | | | |
| | | | | | | | | | | | | | | |
| Modification Kit C4I (BATS) | | | | | | | | | | | | | | |
| Suites | | | | | | 32220 | Var | Var | | | | | | |
| - VSAT | | | | | | 200 | Var | Var | | | | | | |
| - LOS Radios | | | | | | 450 | Var | Var | | | | | | |
| - Lan Suites | | | | | | 225 | Var | Var | | | | | | |
| - Program Support | | | | | 1845 | | | | | | | | | |
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| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: | | |
|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|------------------------|----------------------------|------------|-------------------------------------------------------------------|----------|--------------|--------------|------------------|----------------|
| | | May 2009 | | | | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | Weapon System Type: | | | P-1 Line Item Nomenclature: Intelligence Support Equipment | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| <u>TIER I UAS</u> | | | | | | | | | | |
| FY09 Raven B UAS | AeroVironment Inc, Simi Valley, Ca | FFP | PM-UAS, Redstone, AL | Jan-09 | Sep-09 | 98 | 118913 | Yes | N/A | N/A |
| <u>Remote Video Viewing Terminal (Video Scout)</u> | | | | | | | | | | |
| FY08 | L-3 Comm, San Diego, CA | FFP | MCSC, Quantico, VA | Aug-08 | Sep-08 | 600 | 387288 | Yes | N/A | N/A |
| <u>IBR</u> | | | | | | | | | | |
| FY09 JTT Upgrade | Raytheon Systems Co. St Peterburg, FL | FFP | US. Army, Ft. Monmouth, NJ | Oct-09 | Apr-10 | 29 | 50000 | Yes | N/A | N/A |
| FY10 USB ENTR | National Reconnaissance Office (NRO), Chantilly, VA | FFP | Chantilly, Virginia | Oct-10 | Jul-11 | 140 | 400000 | Yes | N/A | NA |
| <u>TCAC</u> | | | | | | | | | | |
| FY09 RAWS Refresh | SPAWARs, Charleston, SC | FFP | Charleston, SC | Jan-09 | May-09 | 51 | 40000 | Yes | N/A | N/A |
| <u>IAS</u> | | | | | | | | | | |
| FY09 IOS Refresh (IOSV2) | Various | FFP | SPAWAR, Charleston, SC | Jan-09 | Apr-09 | 14 | 56200 | Yes | N/A | N/A |
| FY10 IOS Refresh (IOSV3) | Various | FFP | SPAWAR, Charleston, SC | Nov-09 | Feb-10 | 72 | 32000 | Yes | N/A | N/A |
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| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: | | |
|---------------------------------------------------------------------------------|----------------------------|------------------------|------------------------|------------|--------------------------------|----------|--------------|--------------|------------------|----------------|
| | | | | | | | | May 2009 | | |
| Appropriation / Budget Activity/Serial No: | | Weapon System Type: | | | P-1 Line Item Nomenclature: | | | | | |
| Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | Intelligence Support Equipment | | | | | |
| WBS Cost Elements: | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Fiscal Years | | | | | | | | | | |
| <u>TROJAN SPIRIT LITE</u> | | | | | | | | | | |
| FY08 Trojan Lite | US Army CERDEC I2WD | FFP | Fort Monmouth, NJ | Jun-08 | Aug-08 | 3 | 705000 | No | N/A | N/A |
| FY09 Trojan Lite | US Army CERDEC I2WD | FFP | Fort Monmouth, NJ | Oct-09 | Mar-10 | 3 | 1980000 | Yes | N/A | N/A |
| <u>TRSS PIP</u> | | | | | | | | | | |
| FY-08 Encoder Transmitter Unit | L3, Communications, NY, NY | FFP | SPAWAR, Charleston, SC | Jun-08 | Jan-09 | 1263 | 4883 | Yes | N/A | N/A |
| FY08 Radio Repeater Mod Kit | NOVA, Cincinnati Ohio | FFP | SPAWAR, Charleston, SC | May-08 | Dec-08 | 192 | 26209 | Yes | N/A | N/A |
| FY08 Hand Held Programmer Monitors | NOVA, Cincinnati Ohio | FFP | SPAWAR, Charleston, SC | May-08 | Dec-08 | 65 | 14477 | Yes | N/A | N/A |
| FY08 Thermal Imagers | NOVA, Cincinnati Ohio | FFP | SPAWAR, Charleston, SC | May-08 | Dec-08 | 139 | 32345 | Yes | N/A | N/A |
| FY08 Ground Sensor Surveillance Vehicle | Various | FFP | SPAWAR, Charleston, SC | Aug-08 | Jul-09 | 21 | 1063467 | Yes | N/A | N/A |
| FY08 TRSS Test Set | AeroFlex, Wichita, KS | FFP | TMDE, Quantico, VA | May-08 | Sep-08 | 3 | 34350 | Yes | N/A | N/A |
| FY08 Battery Power Units | Various | FFP | SPAWAR, Charleston, SC | May-08 | Sep-08 | 3082 | 1273 | Yes | N/A | N/A |
| FY09 Laptops | MCHS, Quantico, VA | FFP | MCHS, Quantico | Jan-09 | Apr-09 | 136 | 8250 | Yes | N/A | N/A |
| FY09 Imagers Phase 1 and 2 | ARL, Adelphia MD | FFP | ARL, Adelphia, MD | Mar-09 | Dec-09 | 100 | 59255 | Yes | N/A | N/A |
| <u>TPCS - MPC</u> | | | | | | | | | | |
| FY08 TPCS Systems | Various | FFP | SPAWAR, Charleston, SC | Mar-08 | Jun-08 | 10 | 600000 | YES | N/A | N/A |
| FY09 TPCS Systems | Various | FFP | SPAWAR, Charleston, SC | Jan-09 | Aug-09 | 9 | 650000 | YES | N/A | N/A |
| REMARKS: | | | | | | | | | | |

Exhibit P-5a, Budget Procurement History and Planning

Date:

May 2009

| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | Weapon System Type: | | | P-1 Line Item Nomenclature: Intelligence Support Equipment | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------|--------------------|------------|---------------------------------------------------------------|----------|--------------|--------------|------------------|----------------|
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| <u>TPC</u> | | | | | | | | | | |
| FY07 TPC Common Workstation | Northrop Grumman, TASC | FFP | MCSC, Quantico VA | May-07 | Sep-08 | 78 | 52782 | Yes | N/A | N/A |
| FY07 TPC Common Server | Northrop Grumman, TASC | FFP | MCSC, Quantico VA | May-07 | Sep-08 | 21 | 131476 | Yes | N/A | N/A |
| FY08 System Upgrades | TBD | FFP | MCSC, Quantico VA | Aug-08 | Jan-09 | 2 | 7587 | Yes | N/A | N/A |
| <u>TEG</u> | | | | | | | | | | |
| FY07 TEG-M Refresh | Northrop Grumman, Balt, MD | CPAF | Alexandria, VA | Dec-07 | Oct-08 | 4 | 1876000 | No | N/A | N/A |
| FY07 TIGDL-II | Various | FFP | SPAWAR, Charleston | Dec-07 | Oct-08 | 4 | 1350000 | No | N/A | N/A |
| FY07 CIP | Northrop Grumman, Balt, MD | CPAF | Alexandria, VA | Dec-07 | Oct-08 | 5 | 252000 | No | N/A | N/A |
| FY08 TEG-M | Northrop Grumman, Balt,MD | CPAF | Alexandria,VA | Jul-08 | Apr-09 | 3 | 2843333 | No | N/A | N/A |
| FY08 TEG-EWS | Northrop Grumman, Balt,MD | CPAF | Alexandria,VA | Jul-08 | Apr-09 | 16 | 40000 | No | N/A | N/A |
| FY08 TEG-RWS | Northrop Grumman, Balt,MD | CPAF | Alexandria,VA | Jul-08 | Sep-08 | 26 | 40000 | Yes | N/A | N/A |
| FY08 TIGDL II | Various | FFP | SPAWAR, Charleston | Aug-08 | Aug-09 | 1 | 900000 | Yes | N/A | N/A |
| FY08 CIP | Northrop Grumman, Balt, MD | CPAF | Alexandria, VA | Sep-08 | Feb-09 | 3 | 564000 | No | N/A | N/A |
| FY09 TEG-RWS | Northrop Grumman, Balt,MD | CPAF | Alexandria,VA | Jul-09 | Sep-09 | 15 | 40000 | Yes | N/A | N/A |
| FY09 TIGDL II | Various | FFP | SPAWAR, Charleston | Aug-09 | Aug-10 | 89 | 6045 | Yes | N/A | N/A |
| <u>CIHEP</u> | | | | | | | | | | |
| FY09 Hardware Upgrades | Various | FFP | SPAWAR, Charleston | Nov-08 | Apr 09 | 282 | 11000 | Yes | N/A | N/A |
| FY09 Software Upgrades | Various | FFP | SPAWAR, Charleston | Nov-08 | Apr 09 | 380 | 2000 | Yes | N/A | N/A |

REMARKS:

| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|----|-----|------------------|------|-----|----------------------------------------------------------|-----------|---------|------------------|-------|---------|-----|---------|-----|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|
| Appropriation Code/CC/BA/BSA/Item Control No.: Procurement, Marine Corps (1109)/Communications & Electronics Equipment(4) | | | | Weapon System: | | | P-1 Item Nomenclature: INTELLIGENCE SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | MSR | ECON | MAX | ALT Prior | ALT After | Initial | Reorder | TOTAL | Measure | | | | | | | | | | | | | | | | | | |
| Tier I UAS (09) | Aerovironment Inc. Simi Valley, CA | | | 50 | 100 | 150 | | 3 | 8 | 1 | 12 | E | | | | | | | | | | | | | | | | | | |
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| | | | | Fiscal Year 08 | | | | | | Fiscal Year 09 | | | | BALANCE | | | | | | | | | | | | | | | | |
| | | | | Calendar Year 08 | | | | | | Calendar Year 09 | | | | | | | | | | | | | | | | | | | | |
| ITEM | FY | SV | QTY | DEL | BAL | OC | NO | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| TIER I | FY09 | MC | 98 | 0 | 98 | | | | | | | | | | | | | | | | | A | | | | | | | 15 | 83 |
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| | | | | Fiscal Year 10 | | | | | | Fiscal Year 11 | | | | | | BALANCE | | | | | | | | | | | | | | |
| | | | | Calendar Year 10 | | | | | | Calendar Year 11 | | | | | | | | | | | | | | | | | | | | |
| ITEM | FY | SV | QTY | DEL | BAL | OC | NO | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| TIER I | FY09 | MC | 98 | 15 | 83 | 15 | 15 | 15 | 15 | 15 | 8 | | | | | | | | | | | | | | | | | | | 0 |
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| REMARKS: The Tier I UAV consists of the Raven B UAV and USMC GFE. The Raven B UAV and all GFE is being using an existing Army contracts. The USMC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Date: May 2009

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) / Communications and
Electronics Equipment (4)

Weapon System

P-1 Item Nomenclature:

INTELLIGENCE SUPPORT EQUIPMENT

[illegible][illegible][illegible]

REMARKS:

| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | | Date: | | May 2009 | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|-------------|-------------|----------------------------------------------------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|---|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: INTELLIGENCE SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | | | MSR | ECON | MAX | ALT Prior | ALT After | Initial | Reorder | TOTAL | Measure | | | | | | | | | | | | | |
| JTT | Raytheon Sys. Co | | | | | | | | | 10 | 15 | 30 | 3 | 12 | 6 | 2 | 18 | E | | | | | | | | | | | | | |
| USB ENTR | NRO, CHANTILLY, VA | | | | | | | | | 40 | 80 | 140 | | 2 | 7 | | 9 | E | | | | | | | | | | | | | |
| RAWS Refresh | SSCC, Charleston, SC | | | | | | | | | 20 | 40 | 51 | | 3 | 4 | | 6 | E | | | | | | | | | | | | | |
| IOS Refresh (IOSV2) | SSCC, Charleston, SC | | | | | | | | | 4 | 8 | 14 | | 3 | 4 | | 7 | E | | | | | | | | | | | | | |
| IOS Refresh (IOSV3) | SSCC, Charleston, SC | | | | | | | | | 30 | 60 | 72 | | 1 | 3 | | 4 | | | | | | | | | | | | | | |
| | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | B A L A N C E | |
| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | |
| RAWS Refresh | 9 | MC | 51 | 0 | 51 | | | | | | | | | | | | | | | | | A | | | | 25 | 26 | | | | 0 |
| IOS Refresh (IOSV2) | 9 | MC | 14 | 0 | 14 | | | | | | | | | | | | | | | | | A | | | 4 | 5 | 5 | | | | 0 |
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| | | | | | | | | | | Fiscal Year 10 | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | B A L A N C E | |
| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | |
| USB ENTR | 10 | MC | 140 | 0 | 140 | | | | | | | | | | | | | A | | | | | | | | | 50 | 50 | 40 | 0 | |
| IOS Refresh (IOSV3) | 10 | MC | 72 | 0 | 72 | | A | | | 18 | 18 | 28 | 8 | | | | | | | | | | | | | | | | | | 0 |
| JTT | 9 | MC | 29 | 0 | 29 | A | | | | | | 5 | 5 | 5 | 5 | 5 | 4 | | | | | | | | | | | | | | |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | Date: | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | May 2009 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | Weapon System | | P-1 Item Nomenclature: INTELLIGENCE SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | MSR | ECON | MAX | ALT Prior | ALT After | Initial | Reorder | TOTAL | Measure | | | | | | | | | | | | | | | | | | | |
| TROJAN SPIRIT LI | US ARMY CERDEC | | | 1 | 2 | 4 | | 8 | 2 | | 10 | E | | | | | | | | | | | | | | | | | | | |
| TROJAN SPIRIT LI | US ARMY CERDEC | | | 1 | 2 | 4 | | 12 | 5 | | 17 | E | | | | | | | | | | | | | | | | | | | |
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| | | | | Fiscal Year 08 | | | | | | | Fiscal Year 09 | | | | | | | BALANCE | | | | | | | | | | | | | |
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| TROJAN SPIRIT LITE | FY08 | MC | 3 | | 3 | | | | | | | | | | A | 3 | | | | | | | | | | | | | | 0 | |
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| ITEM | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | | JUN | JUL | AUG | SEP | |
| TROJAN SPIRIT LITE | FY09 | MC | 3 | | 3 | A | | | | | 2 | 1 | | | | | | | | | | | | | | | | | | 0 | |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | Date: | | | | | | | | | | | | | | |
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| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | | | | | | | | | | | | | Weapon System | | | P-1 Item Nomenclature: INTELLIGENCE SUPPORT EQUIPMENT | | | | | | | | | | | |
| | | | | | PRODUCTION RATE | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | MSR | ECON | MAX | ALT Prior | ALT After | Initial | Reorder | TOTAL | Measure | | | | | | | | | | | | | | | | | | |
| TEG-M | Northrop Grumman, TASC | | | | 1 | 1 | 1 | | 9 | 9 | | 18 | E | | | | | | | | | | | | | | | | | | |
| TEG-CIP | Northrop Grumman, TASC | | | | 4 | 6 | 8 | | 11 | 5 | | 14 | E | | | | | | | | | | | | | | | | | | |
| TEG-EWS | Northrop Grumman, TASC | | | | 4 | 6 | 8 | | 9 | 9 | | 18 | E | | | | | | | | | | | | | | | | | | |
| TEG-RWS | Northrop Grumman, TASC | | | | 4 | 7 | 14 | | 9 | 2 | 12 | 11 | E | | | | | | | | | | | | | | | | | | |
| TEG - TIGDL II | SSCC, CHARLESTON, SC | | | | 1 | 1 | 1 | | 10 | 12 | 12 | 22 | E | | | | | | | | | | | | | | | | | | |
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| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| TEG-M | FY07 | MC | 4 | | 4 | | | | | | | | | | | | | 4 | | | | | | | | | | | | 0 | |
| TIGDL-II | FY07 | MC | 4 | | 4 | | | | | | | | | | | | | 4 | | | | | | | | | | | | 0 | |
| TEG - CIP | FY07 | MC | 5 | | 5 | | | | | | | | | | | | | 5 | | | | | | | | | | | | 0 | |
| TEG-M | FY08 | MC | 3 | | 3 | | | | | | | | | | A | | | | | | | | | | 1 | | 1 | | 1 | 0 | |
| TEG-EWS | FY08 | MC | 16 | | 16 | | | | | | | | | | A | | | | | | | | | | 8 | | | 8 | | 0 | |
| TEG - RWS | FY08 | MC | 26 | | 26 | | | | | | | | | | A | | 26 | | | | | | | | | | | | | 0 | |
| TEG - TIGDL II | FY08 | MC | 1 | | 1 | | | | | | | | | | | A | | | | | | | | | | | | 1 | | 0 | |
| TEG - CIP | FY08 | MC | 3 | | 3 | | | | | | | | | | | | A | | | | | | 1 | 1 | 1 | | | | | 0 | |
| TEG - RWS | FY09 | MC | 15 | | 15 | | | | | | | | | | | | | | | | | | | | | | | A | 15 | 0 | |
| TEG - TIGDL II | FY09 | MC | 89 | | 89 | | | | | | | | | | | | | | | | | | | | | | | A | | 89 | |
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| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| TIGDL II | FY09 | MC | 89 | 0 | 89 | | | | | | | | | | | 89 | | | | | | | | | | | | | | 0 | |
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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | |
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| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | P-1 Item Nomenclature: RQ-11 UAV | | | | | | | |
| Program Elements: 0305232M/0305234M Marine Corps Communications Equipment | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY2010 | FY 2010 OCO | FY 2010 TOTAL | | | | |
| Proc Qty | 0.0 | | | | | | | | | | |
| Gross Cost | | | 0.0 | 0.0 | 42.4 | 13.0 | 55.4 | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 0.0 | | 0.0 | 0.0 | 42.4 | 13.0 | 55.4 | | | | |
| Initial Spares | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| Total Proc Cost | 0.0 | | 0.0 | 0.0 | 42.4 | 0.0 | 55.4 | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |
| <p>TIER I - The TIER I program procures a capability for unmanned aircraft systems (UAS) to provide the company/detachment level with airborne reconnaissance to aid in detecting, identifying and engaging or avoiding enemy units. The UAS autonomously gather and transmit imagery of the tactical situation in near-real time at a range of up to ten kilometers. The Raven B UAS was selected as the material solution for the Tier I Block I requirement. Raven B is a five pound, hand launched, reusable vehicle with a wing span of 55 inches. The air vehicle flies at an altitude of 300-500 feet above ground at a speed of approximately 35 knots. This system has a maximum duration of 90 minutes. Raven B's interchangeable payloads, autopilot and propulsion system are also commercial-off-the shelf (COTS) subsystems. The Ground Control Station (GCS) uses a rugged hand controller connected to a communication control box. A Tier I Block 1 system consists of three Raven B air vehicles; one Ground Control Station (GCS); one Remote Video Terminal (RVT); one Reconnaissance, Surveillance, and Target Acquisition (RSTA) Kit; one Field Repair Kit (FRK); and one Initial Spares Package (ISP). The RSTA kit is used for mission planning, autonomous flight operations and mission product archiving. The FRK contains consumable items used during operations and maintenance. The ISP contains system spares used during operations and maintenance. Raven B is a joint US ARMY/USSOCOM Program. Funds will be allocated to replace the previously fielded TIER, Block 0 which are reaching the limit of operational life and provided initial issue spares. Additional OCO funds will be allocated to add additional systems in support of MARSOC OCO employment. Additionally, 100 initially fielded Tier I systems will be returned to the Digital Data Link Engineering Change Proposal (ECP) variant. FY07 and prior funding for TIER I is found in BLI 4747. FY08 funding resides in BLI 4640. FY09 funding resides in BLI 4747. FY10 resides in BLI 4757. In FY10 the Program Office expects to procure the balance of SURSS Block I (Raven B) systems.</p> <p>Tier II UAS - This is a combined Navy (PE 0305204N) and Marine Corps (PE 0305234M) budget submission. The Tier II/UAS is a new start program beginning in FY10 that will provide persistent, Intelligence, Surveillance, and Reconnaissance (ISR) support for tactical level maneuver decisions and unit level force defense/force protection for Navy ships and Marine Corps land forces. This system will fill the ISR capability shortfalls identified by the Navy Small Tactical Unmanned Aircraft System (STUAS) and Marine Corps Tier II UAS efforts. Consisting of four air vehicles, two ground control stations, multiple payloads, and associated launch, recovery and support equipment this system will support the Navy missions including building the Recognized Maritime Picture, Maritime Security Operations, Maritime Interdiction Operations, and support of Navy units operating from sea/shore in the GWOT and the Marine Corps close range (<50 nautical miles (nm)) Unmanned Aerial Systems (UAS) enabling enhanced decision-making and improved integration with ground schemes of maneuver. This submission is the Marine Corps portion of the program and has been coordinated with the Navy budget submission PE 0305204N. This program was moved to PE 0305234M in FY10.</p> | | | | | | | | | | | |

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | | | P-1 Line Item Nomenclature: RQ-11 UAV | | Weapon System Type | | Date: May 2009 | |
|------------------------------------------------------------------------------------|----------|------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------|-------------|--------------------|-------------|-------------|------------------------------------------|-------------|--------------------|--------------------|-------------------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| Tier I UAS | A | | | | | | | | | | | | | |
| Tier I System (3 Air Vehicles, 2 Ground Control Stations, 1 Remote Video Terminal) | | | | | | | | | 27360 | 171 | 160000 | 4800 | 30 | 160000 |
| Components | | | | | | | | | 436 | VAR | VAR | 951 | VAR | VAR |
| Government Furnished Equipment | | | | | | | | | 784 | VAR | VAR | 249 | VAR | VAR |
| Tier I System DDL Retrofit Upgrade (ECP) | | | | | | | | | | | | 7000 | VAR | VAR |
| TIER II UAS | A | | | | | | | | | | | | | |
| System Procurement | | | | | | | | | 5180 | 1 | 5180000 | | | |
| Test Article | | | | | | | | | 5500 | VAR | VAR | | | |
| Test & Evaluation Support | | | | | | | | | 2310 | VAR | VAR | | | |
| General Purpose Test Equipment | | | | | | | | | 723 | VAR | VAR | | | |
| Program Support | | | | | | | | | 110 | VAR | VAR | | | |
| TOTAL ACTIVE | | | | | | | | | 42403 42403 | | | 13000 13000 | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------|----------------------|------------|------------------------------------------|----------|--------------|-------------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | Weapon System Type: | | | P-1 Line Item Nomenclature: RQ-11 UAV | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| FY10 | | | | | | | | | | |
| Tier I | AeroVironment Inc, Simi Valley, CA | FFP | PM-UAS, Redstone, AI | Jan-10 | Apr-10 | 171 | 160000 | Y | N/A | N/A |
| Tier I | AeroVironment Inc, Simi Valley, CA | FFP | PM-UAS, Redstone, AI | Jan-10 | Sep-10 | 30 | 160000 | Y | N/A | N/A |
| Tier II | TBD | TBD | TBD | TBD | | 1 | 5180000 | TBD | TBD | TBD |
| REMARKS: Tier I UAS consists of the Raven B UAV and USMC GFE. The Raven B and all GFE is being procured using existing Army contracts. The USMC quantities are in addition to what the Army is procuring. | | | | | | | | | | |

| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | | | | | | | | | | | |
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| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109)/Communications & Electronics Equipment(4) | | | | | | | | | | Weapon System | | | P-1 Item Nomenclature: RQ-11 UAV | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | TOTAL | Unit of Measure | | | | | | | | | | | | | | | | | | | | |
| Tier I UAS (FY10) | AeroVironment, Simi Valley, CA | | | | | | | | | 1 | 4 | 15 | | 3 | 2 | 1 | 6 | Each | | | | | | | | | | | | | | | | | | | | |
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| ITEM | FY | SV | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | | APR | MAY | JUN | JUL | AUG | SEP | | | | | | | | |
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| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | | | | |
| ITEM | FY | SV | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | | | | | | |
| Tier I UAS | FY10 | MC | 171 | 0 | 171 | | | | A | | | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 6 | | | | | | 0 | | | | | | | | | |
| Tier I UAS | FY10 | MC | 30 | | 30 | | | | A | | | | | | | | 15 | 15 | | | | | | | | | | | 0 | | | | | | | | | |
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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | | |
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| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment / 04 | | | | | | P-1 Item Nomenclature: NIGHT VISION EQUIPMENT | | | | | | |
| Program Elements: 0206211M Divisions (Marine) | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 TOTAL | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 1444.1 | | 178.6 | 73.7 | 10.4 | 12.6 | 22.9 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 1444.1 | | 178.6 | 73.7 | 10.4 | 12.6 | 22.9 | | | | | |
| Initial Spares | 1.1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Total Proc Cost | 1445.2 | | 178.6 | 73.7 | 10.4 | 12.6 | 22.9 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |
| <p style="text-align: center;">n</p> <p>FAMILY OF INDIVIDUAL OPTICS (FOIO) - Provides handheld, helmet mounted and weapons optics systems including various thermal, image intensifier, magnified optical, and laser range-finding, illuminating, and pointer functionalities. Replaces multiple single-purpose NVE currently fielded to the Marine Corps.</p> <p>NIGHT VISION EQUIPMENT (NVE) - Consists of multiple optical and Electro-Optical (EO) systems to allow the dismounted Marine the ability to acquire, locate, identify, and engage targets during daylight and limited visibility conditions, and perform navigation and manual tasks during limited visibility conditions utilizing ambient or covert illumination. Current systems typically comprise of a single operating modality, such as direct viewing of visible wavelengths, low light image intensification (I2), or thermal imaging. Complementary systems, such as near-infrared laser pointers viewable only through I2 devices, provide additional enhancement of capabilities. A more recent development consists of "clip-on" EO systems allowing the use of alternative operating modes without removing or disrupting the alignment of the base optic, and minimizing the impact on employment techniques.</p> <p>NIGHT VISION MODIFICATION (NVM) - Provides funding to procure and install modification kits and provide essential services to maintain and improve quality of service, performance, safety, and life-cycle support of in excess of 620,000 legacy Principle End Items (PEI). The NVM provides a means of maintaining and upgrading the Marine Corps' NVE through technological advances and to develop Engineering Change Proposals (ECPs) for legacy PEIs.</p> <p>PRINCIPLE END ITEM (PEI) REPROCUREMENT - Provides funding to procure systems lost or damaged beyond economical repair due to combat, increased training, and normal use. The focus of PEI Reprocurrencyment is to support those items that have no active procurement program to quickly replenish inventory due to combat losses and high rate of usage.</p> <p>SNIPER SYSTEM CAPABILITY SETS (SSCS) (OPTICS) - Provides funding to procure Sniper Day/Night Target Acquisition and Surveillance (SDNTAS) devices for the Marine Corps. The SDNTAS capabilities provide the scout sniper the ability to detect, recognize, identify and accurately engage targets day, night and during obscure battlefield conditions to the maximum effective ranges of the sniper's weapon in all environments where a sniper may be employed. The SSCS funding will provide funding for the following systems: The Scout Sniper Day Scope (SSDS) is a variable power scope that provides the scout/sniper with the capability to clearly, easily and quickly acquire and engage close-in targets, and targets out to the maximum effective range of the host weapon. The Scout Sniper Observation Telescope (SSOT) is a variable powered observation telescope with a reticule similar to the SSDS allowing the scout sniper shooter-observer team to observe and engage targets near and far. The Scout Sniper Mid Range Night Sight (SSMRNS) is an in-line, image intensification device that clips to the sniper rifles in front of the SSDS and provides the capability of night vision to the scout/sniper teams. The Sniper Observer Night Observation Device (SONOD) is a lightweight, night vision device for detecting, recognizing, observing, identifying, and ranging targets during reduced light. The SONOD will be used in conjunction with the SSOT. The Scout Sniper Urban Night Sight (SSUNS) is a lightweight, weapon mounted and battery operated imaging device for engagement of targets at night and low light conditions. The SSUNS shall be used in conjunction with the SSDS. This program moves to BLI 222000 Weapons and Combat Vehicles Under \$5M in FY10.</p> <p>SCOUT SNIPER CAPABILITY SET (WEAPONS) - Provides for a Rapid Engagement Precision Rifle with Optics and Support Equipment. Also provides for the initial purchase of the Long Range Sniper Rifle with Optics and Support Equipment.</p> <p>RIFLE COMBAT OPTICS - Handheld binocular used for target detection, recognition and identification.</p> | | | | | | | | | | | | |

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| Exhibit P-5 | | Appropriation/ Budget Activity/Serial No: | | | | P-1 Line Item Nomenclature: | | | Weapon System Type | | | Date: | | | |
|---------------------------------------|--|----------------------------------------------------------------------------------|-----------------|-----------------|----------|-----------------------------|-----------------|----------|--------------------|-----------------|----------|-------------|-----------------|----------|-------------|
| Cost analysis | | Procurement, Marine Corps (1109) / Communications and Electronics Equipment / 04 | | | | Night Vision Equipment | | | | | | May 2009 | | | |
| Weapon System | | ID CD | Prior Yrs | FY 08 | | FY 09 | | | FY 10 | | | FY 10 OCO | | | |
| Cost Elements | | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| Family of Individual Optics | | | 8590 | 14545 | VAR | VAR | 11593 | VAR | VAR | 2295 | VAR | VAR | | | |
| Night Vision Equipment | | | | 140484 | VAR | VAR | 27383 | VAR | VAR | 0 | | | 12570 | VAR | VAR |
| Night Vision Modifications | | | 32129 | 2505 | VAR | VAR | 8950 | VAR | VAR | 8065 | VAR | VAR | | | |
| Scout Sniper Capability Set (Weapons) | | | | | | | 21500 | VAR | VAR | | | | | | |
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Exhibit P-40, Budget Item Justification Sheet

Date:

May 2009

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

COMMON COMPUTER RESOURCES

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

| | Prior Years | | | FY2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | | |
|------------------|-------------|--|--|--------|---------|---------|-------------|---------------|--|--|--|--|--|
| Proc Qty | | | | | | | | | | | | | |
| Gross Cost | 605.2 | | | 164.4 | 170.1 | 115.3 | 23.1 | 138.4 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | | |
| Net Proc (P-1) | 605.2 | | | 164.4 | 170.1 | 115.3 | 23.1 | 138.4 | | | | | |
| Initial Spares | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Total Proc Cost | 605.2 | | | 164.4 | 170.1 | 115.3 | 23.1 | 138.4 | | | | | |
| Flyaway U/C | | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | | |

MARINE CORPS COMMON HARDWARE SUITE (MCHS): Provides high performance and general purpose client workstations (desktop/laptop), file application servers and other computer platforms to support the Operating Force (OPFOR). MCHS provides support to two principal groups: 1) Approximately 50 United States Marine Corps (USMC) Tactical and Functional Programs of Record (PORs) that are not covered by Navy-Marine Corps Intranet (NMCI); and 2) non-tactical, non-NMCI supported entities such as Marine Forces, Europe/ Marine Corps Forces, Korea and stand-alone Marine Corps units and schoolhouses. The goal of the program is to enhance overall Information Technology (IT) system interoperability and lower the total cost of ownership by centralizing the Marine Corps-wide procurement of workstations and file application servers, reducing the number of different configurations of computers, and providing worldwide integrated logistics support for all fielded MCHS hardware.

MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS): Provides an overarching portfolio of capabilities to deliver "Power to the Edge" for the Marine Corps. Born from an effort to establish a Continuity of Operations Plan (COOP) of Headquarters Marine Corps (HQMC) Automated Information Systems (AIS), MCEITS will realign the existing USMC environment of applications, databases, networks, and facilities into an integrated architecture and programs to deliver new information technology capabilities based on a common infrastructure and shared services. MCEITS is a unifying framework of both the Net-Centric Enterprise Services (NCES) to be delivered, and the infrastructure and systems which must be deployed to enable delivery of those services. Initially it will encompass the Operational, Technical and Systems architectures of the garrison environment. Ultimately it will extend to transform Command and Control (C2) both in garrison and in the deployed environment.

Combined with policy, procedure, and standards provided by HQMC Command, Control, Communications and Computers (C4), MCEITS will allow for achievement of architectural standardization, consolidated management, seamless interoperability, and access to the data residing in our currently fielded applications (business and tactical). MCEITS enables access to enterprise information and provides the ability to collaborate and share information across the business and warfighter domains.

The Marines.mil sub-project under MCEITS represents the Marine Corps brand as the global public web communications strategy. This effort is the enterprise solution for the centralized management of more than 400 public web sites; delivering news, images, press releases, audio, video, administrative and career related information, products and support services, and Community Relations activities. Marines.mil supports the Commandant's strategic communications initiative providing a means for communicating and engaging with active duty, reserve and retired Marines, as well as their families, civilian Marines and the public. Based on a Commander Marines Corps Systems Command (MARCORSYSCOM) memorandum dated 19 February 2009, MCEITS will manage the Marines.mil system and be established as the hosting site to include the sustainment of Interim Portal Services (IPS).

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | P-1 Item Nomenclature: COMMON COMPUTER RESOURCES |
| <p>TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS): The Marine Corps authoritative data source for force structure data and provider of the Marine Corps' Tables of Organization and Equipment. TFSMS defines present and future Marine Corps force structure, establishes the Marine Corps baseline for readiness reporting, justifies resource requirements and allocation and enables Marine Corps compliance with the Joint Staff and Office of the Secretary of Defense (OSD) initiative to standardize force structure representation by providing the Marine Corps Global Force Management Organizational Server. TFSMS is a web-based system built on the Oracle E-Business suite and employs Cognos Report Net Business Intelligence software for the development of standard and ad-hoc queries.</p> <p>MARINE CORPS SOFTWARE ENTERPRISE LICENSE MANAGEMENT SYSTEM (MCSELMS): The concept of enterprise licensing is based on commercial "Best Practices" and focuses on reducing total ownership costs. MCSELMS is the USMC implementation of the Department of Defense (DOD) Enterprise Software (S/W) Initiative (ESI) responsible for managing enterprise licensing contract vehicles for Oracle, Microsoft, Cognos, Red Hat, VMware, Siemens, Adobe, Mercury, Jabber, Circadence, and BelArc, to include funding for outyear maintenance support of the Marine Corps S/W investment portfolio . MCSELMS supports tactical and non-tactical enterprise contracts worldwide in accordance with DOD ESI guidelines. MCSELMS provides firm fixed price enterprise contract vehicles offering competitive pricing and volume discounts.</p> <p>MARINE CORPS ENTERPRISE NETWORK OPERATIONS SECURITY CENTER (MCNOSC): Operates and defends the Marine Corps Enterprise Network (MCEN) and provides secure network communications for Marine forces worldwide. MCNOSC is the Marine Corps Service Component to the Joint Task Force - Global Network Operations and provides network Command and Control (C2) and operational support to Marine organizations, NMCI and to deployed and tactical forces; defends all deployed Marine tactical and garrison networks; supports Marine Corps mainframe applications, which are critical to warfighting and enterprise operations; provides technical support for the DOD-mandated solution for record message traffic; supports the solution for encrypting network communications and authoritatively identifying people and computer resources.</p> <p>This line supports the MCNOSC and includes: An alternate capability so that it is no longer a single point of failure; an automated capability to reduce the response time and speed the accuracy of reporting enterprise-wide network defensive actions; supporting and defending Marine networks outside of NMCI; sustaining the DOD-mandated Defense Message System (DMS) capability; and ensuring that the MCEN operating system for Marine Forces, not covered by NMCI, is consistent with that used by NMCI.</p> <p>SECURE OPERATIONAL NETWORK INFRASTRUCTURE CAPABILITY (SONIC): Provides funding to test and integrate secure data network initiatives (Secure Internet Protocol Routing Network (SIPRNET) and related classified networks) under a cohesive acquisition program of record to sustain and improve critical C2 network operations. This provides engineering and technical service for cohesive enterprise management, certification of critical infrastructure and operational capabilities in order to enable secure connectivity from the headquarters to the lowest tactical edge. Provides capability to evaluate critical advanced technology to support mission critical, IT secure network-dependent initiatives and programs.</p> <p>NEXT GENERATION ENTERPRISE NETWORK (NGEN): An enterprise network that will provide secure, net-centric data and services to both the Navy and Marine Corps personnel. NGEN forms the foundation for the DON's future Naval Network Environment (NNE) that will be interoperable with other DOD provided Net-Centric Enterprise Services. NGEN will provide funding to transition from the current NMCI environment and capability with no break in service.</p> | | |

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May 2009

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| P-1 Item Nomenclature: | |
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COMMON COMPUTER RESOURCES

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | | P-1 Line Item Nomenclature: COMMON COMPUTER RESOURCES | | | Weapon System Type: | | Date: May 2009 | |
|-----------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|-------------|--------------------|----------|----------------------------------------------------------|--------------------|----------|---------------------|--------------------|-------------------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY08 | | | FY09 | | | FY10 | | | FY 2010 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| MARINE CORPS COMMON HARDWARE SUITE (MCHS) | | | | | | | | | | | | | | |
| Tactical and Non-Tactical MCHS Workstations/Servers | A | 268567 | 145284 | VAR | VAR | 137463 | VAR | VAR | 17861 | VAR | VAR | 15205 | VAR | VAR |
| MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS) | | | | | | | | | | | | | | |
| Hardware/Software for Enterprise IT platforms | A | 14685 | 12678 | VAR | VAR | 4375 | VAR | VAR | 3473 | VAR | VAR | 2800 | VAR | VAR |
| Tactical Collaboration Work Suite (TCWS) Upgrades | | | | | | 21200 | VAR | VAR | | | | 5100 | VAR | VAR |
| MARINE CORPS ENTERPRISE NETWORK OPERATIONS SECURITY CENTER (MCNOSC) | | | | | | | | | | | | | | |
| Alternate Network Operations Center (Alt NOC) | A | 6442 | | | | | | | 4340 | VAR | VAR | | | |
| MARINE FORCES-INTEGRATED NETWORK OPERATION (INO) (COMPUTER NETWORK DEFENSE) | A | 157 | | | | | | | 155 | VAR | VAR | | | |
| INFORMATION ASSURANCE & VERIFICATION ALERT (IAVA) Tracking Software | A | 121 | | | | | | | 120 | VAR | VAR | | | |
| Network Operating Systems & Active Directory | A | | | | | 2379 | VAR | VAR | | | | | | |
| Defense Messaging System Central Operations Center (DMS COC) | A | | | | | 173 | VAR | VAR | | | | | | |
| MCHS & NETWORK INFRASTRUCTURE | A | 15220 | 3569 | VAR | VAR | 3798 | VAR | VAR | 4467 | VAR | VAR | | | |
| SECURE OPERATIONAL NETWORK INFRASTRUCTURE CAPABILITY (SONIC) | A | | | | | | | | 18250 | VAR | VAR | | | |
| NEXT GENERATION ENTERPRISE NETWORK (NGEN) | A | | | | | | | | 66597 | VAR | VAR | | | |
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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | | | | P-1 Item Nomenclature: COMMMAND POST SYSTEMS | | | | |
| Program Elements: 0206313M Marine Corps Communication Equipment | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY2010 TOTAL | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 303.2 | | 75.2 | 141.3 | 49.8 | 23.0 | 72.9 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 303.2 | | 75.2 | 141.3 | 49.8 | 23.0 | 72.9 | | | | | |
| Initial Spares | 1.5 | | 0.0 | 0.4 | 15.7 | 0.0 | 0.0 | | | | | |
| Total Proc Cost | 304.7 | | 75.2 | 141.7 | 65.5 | 23.0 | 72.9 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Global Command and Control System (GCCS) - Consists of Command and Control (C2) subsystems which provide Combatant Commanders, the Joint Staff and other Tactical Commanders a near real time picture of the battle space necessary to conduct joint and multinational operations of U.S. Military Forces. The FY10 initiative will replace aging GCCS capability with both hardware and software. This will provide for increased capabilities needed to run new software and software upgrades for continued interoperability with Joint forces. FY09 funding includes \$0.500 to procure 130 TCO and 38 GCCS Clients for the Reserve Component.

Tactical Combat Operations System (TCO) - TCO is the principal tool within the Marine Air-Ground Task Force (MAGTF) for situational awareness through distribution of the Common Tactical Picture (CTP). It supports tactical operations providing information via high speed computer systems in a timely manner and includes the Intel Operations Workstations/Servers. Increases in PMC funding are to allow for system refresh and replacements to match the programs acquisition objective. The FY10 initiative will replace aging TCO capability with both hardware and software. This will provide for increased capabilities needed to run new software and software upgrades for continued interoperability with Joint forces.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: <div style="text-align: right; padding-right: 20px;">May 2009</div> |
| Appropriation / Budget Activity/Serial No: <div style="text-align: center; padding-top: 5px;">Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)</div> | | P-1 Item Nomenclature: <div style="text-align: center; padding-top: 5px;">COMMMAND POST SYSTEMS</div> |
| Program Elements: 0206313M Marine Corps Communication Equipment | Code: A | Other Related Program Elements: |

Advanced Field Artillery Tactical Data Systems (AFATDS) - Consists of fire support C2 software fielded on Marine Corps common hardware. AFATDS provides the MAGTF with the ability to rapidly integrate all supporting arms assets into maneuver plans via a digital link utilizing currently fielded communications equipment. AFATDS automates the fire planning, tactical fire direction, and fire support coordination required to support maneuver from the sea and subsequent operations ashore. The Backup Computer System (BUCS) Block I is a small, portable, Ruggedized Personal Data Assistant (R-PDA) that is capable of performing and displaying artillery survey computations and artillery technical firing solutions, safety computations and serve as a backup for the technical fire direction functions of AFATDS. The Mobile Tactical Shelter (MTS) serves as environmental protection for units operating AFATDS in tactical environments. Changes in funding through FYDP is based on cyclical hardware refresh cycles of all three subcomponents of the AFATDS suite of equipment. In years where cycles are gapped there is a low level of funding. During years where cycles converge there is a high level of PMC support. The AFATDS Program Office will be conducting a complete refresh of AFATDS hardware during the FY09-10 timeframe. Successfully fielding these systems will require new equipment training and robust logistical support for shipping and procurement.

Target Location Designation & Hand-Off System (TLDHS) - Includes the Military Ruggedized Tablet (MRT) and provides the Forward Observer (FO), Forward Air Controller (FAC), Joint Tactical Air Controller (JTAC), and Naval Gunfire Spotter (NGFS) with the ability to observe their area of interest, locate ground targets quickly and accurately, and digitally request and coordinate target engagements by Field Artillery (FA), Close Air Support (CAS), and Naval Surface Fire Support (NSFS). TLDHS will also provide the capability to designate targets for laser-guided munitions and laser spot trackers. The FY10 initiative will procure additional systems and also be utilized for HW refresh and new equipment training for newly fielded systems.

Marine Corps Information Operation Center (MCIOC) - The MCIOC supports the MAGTF C2 program providing tactically focused, deployable, Information Operation (IO) support teams who assist in formulating requirements and "reach-across" capability to support joint operations.

Capset I COC Refresh is the Marine Expeditionary Force Combat Operations Center (MEF COC) and is an Urgent Universal Needs Statement (Urgent UNS) approved program to develop and field a deployable, self-contained Combat Operations Center (COC) for the MEF Command Element. It integrates shelters, power generation, environmental controls, and information systems into a single tactical, operational and strategically deployable system. The MEF COC provides the commander with a continuous, integrated view of the battlefield necessary to develop and implement command decisions. It is based primarily on Commercial and Government off the shelf products.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | P-1 Item Nomenclature: COMMMAND POST SYSTEMS |
| Program Elements: 0206313M Marine Corps Communication Equipment | Code: A | Other Related Program Elements: |

Blue Force Situational Awareness (BFSA) -The Marine Corps' Situational Awareness family of systems comprised of the Mounted and Dismounted variants of a terrestrial Enhance Position Location Reporting System/Single Channel Ground Airborne Radio Systems (EPLRS/SINCGARS) and the mounted celestial (SATCOM) system.

-BFSA/Data Automated Communications Terminal (DACT) - The Data Automated Communications Terminal (DACT) is current Marine Corps' Blue Force Tracking Program of Record. It provides tactical ground tracks below the Marine battalion, and is a primary provider of Position Location Information (PLI) into the Combat Operations Center (COC) and to Joint forces viewing the Common Operational Picture (COP). DACT is one tool in the Joint Combat ID toolbox that the Marine Commander uses to reduce the potential for fratricide. The Mounted Refresh Computer (MRC) (IOC for MRC is planned for May 2010) is the BFT Family of Systems (FoS) based replacement (IAW with JRCOM directed convergence) for the Mounted DACT and consists of militarized central processing unit with Command and Control Compact Edition (C2CE) software (SW) integrated with various tactical vehicle platforms and communications systems through the use of a vehicle Installation Kit (I-Kit). MRC will be mounted in vehicles within the battalion.

-BFSA/The Dismounted DACT (D-DACT) - is a smaller, lighter handheld device having greater battery life, consisting of the Rugged Personal Digital Assistant (R-PDA) running C2CE SW. The Dismounted DACT is intended for the dismounted user at the platoon level and below. Capabilities will include enhanced communication paths; near future combined BFSA COP with BFT FoS products via new BFT SW (Joint Capabilities Release (JCR) SW),improved Graphic User Interface (GUI) software, and Selective Availability Anti-Spoofing Module (SAASM) GPS integration.

-BFSA/Blue Force Tracker (BFT) - The BFT System is a commerical satellite-based Tracking and Communication System. The USMC was directed to converge to the BFT FoS by JROCM and MROC direction based on recent OIF/OEF lessons learned. The BFT FoS is composed of the BFT, MRC, TOC-kit and BP products. BFT provides the near real time capability to identify vehcile/squad/rotary aircraft position, track progress, and communicate with other operators of these tactical "platforms" in OIF, OEF, other OCONUS operations and CONUS training for wartime deployment.

Mounted Digital Automated Communications Terminal (MDACT) The Mounted DACT consists of the Rugged Handheld Computer (RHC) with Command and Control Personal Computer (C2PC) software and will be integrated with various tactical vehicle platforms through the use of a Vehicle Modification (VM) Kit . MDACT provides military communications computer built to operate under harsh environmental conditions on an advanced digital battlefield.

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | Date: May 2009 | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------|------|-----|-------------|--|-------------------------------------------------|---------|---------|-------------|--|--|--|--|
| Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | P-1 Item Nomenclature: COMMMAND POST SYSTEMS | | | | | | | |
| Procurement Items | Code | UOM | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | | | | |
| Marine Corps Information Operation Center (MCIOC) | A | D | 0.000 | | 0.000 | 0.548 | 0.336 | 0.000 | | | | |
| CAPSET I COC Refresh | A | D | 0.000 | | 0.000 | 2.500 | 0.000 | 0.000 | | | | |
| | | Q | | | | 1 | | | | | | |
| Tactical Combat Operations Systems (TCO) | A | D | 5.600 | | 1.320 | 0.843 | 0.772 | 0.000 | | | | |
| | | Q | | | 49 | 4 | | | | | | |
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| Totals | | | 5.600 | | 1.320 | 3.891 | 1.108 | 0.000 | | | | |
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| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | P-1 Line Item Nomenclature: COMMMAND POST SYSTEMS | | | Weapon System Type: | | | Date: May 2009 | | |
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| Weapon System Cost Elements | ID CD | Prior Yrs | FY08 | | | FY09 | | | FY10 | | | FY10 OCO | | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | |
| VARIOUS COMMAND POST SYSTEMS <u>GCCS</u> 4.1 System Architecture Refresh - Active 4.1 System Architecture Refresh - Reserve 4.1 ARCH Set-up, Training & Site Spt Various Equipment <u>AFATDS</u> Program Management Hardware Refresh (MTS) Hardware Refresh (BUCS) Hardware Refresh (AFATDS) OIF Reset/II MEB Equip Density List (EDL) <u>TLDHS</u> TLDHS Systems STRIKELINK Equipment Support II MEB EDL | | | | | | | | | | | | | | | |

| Exhibit P-5 Cost Analysis | Appropriation/ Budget Activity/Serial No | | | | | P-1 Line Item Nomenclature: | | | Weapon System Type: | | | Date: | | |
|---------------------------------------------------|---------------------------------------------------------------------------------|-----------------|-----------------|----------|-------------|-----------------------------|----------|-------------|---------------------|----------|-------------|-----------------|----------|-------------|
| | Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | COMMMAND POST SYSTEMS | | | | | | May 2009 | | |
| Weapon System Cost Elements | ID CD | Prior Yrs | FY08 | | | FY09 | | | FY10 | | | FY10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| *BFSA | | | | | | | | | | | | | | |
| Program Management | | 5600 | 2300 | | | 1748 | | | 1800 | | | | | |
| NET/Training/Logistics | | 25402 | 6679 | | | 4061 | | | 6000 | | | | | |
| Peripherals | | 2818 | 935 | | | | | | | | | | | |
| D-DACT Fielding Support | | 275 | 1200 | | | | | | | | | | | |
| D-DACT Contract Support | | | 2456 | | | | | | | | | | | |
| D-DACT II MEB Equip Density List | | | | | | | | | | | | 120 | 12 | 10000 |
| System Installation (FSR) | | | | | | 5100 | | | | | | | | |
| ICE2 Contract | | 774 | 1200 | | | | | | | | | | | |
| BFT HW-(JV-5) Refresh | | 14332 | 10340 | | | 1621 | | | | | | | | |
| BFT HW OEF/OIF | | | | | | 9870 | 591 | 16700 | | | | | | |
| CF 29 Variant | | 2100 | | | | | | | | | | | | |
| CECOM Support | | 2400 | | | | | | | | | | | | |
| BFT II MEB Equip Density List | | | | | | | | | | | | 18354 | 1158 | 15850 |
| HW Components (DF-5) | | | 170 | | | | | | | | | | | |
| FBCB2-BFT Mounted Kits | | 10000 | 6075 | VAR | VAR | 4917 | | VAR | 11589 | VAR | VAR | | | |
| BFT TOC-Kits | | | 1841 | VAR | VAR | | | | | | | | | |
| AAV/LAV I-Kits | | | 15119 | | | | | | | | | | | |
| 8.4 Display Units | | | 4859 | | | | | | | | | | | |
| M-1 I-Kits | | | | | | | | | | | | | | |
| BFT-II SATCOM antennas | | | | | | 48000 | 9600 | 5000 | | | | | | |
| KVG-72 (Type-1, Encryptors) | | | | | | 55200 | 9600 | 5750 | | | | | | |
| -BFSA/DACT | | 38686 | | | | | | | | | | | | |
| MDACT/MDACT | | | | | | | | | | | | | | |
| Refresh Computer | | 33605 | | | | 356 | 18 | 19778 | | | | | | |
| Program Management Support | | 4728 | | | | | | | | | | | | |
| -BFSA/DDACT | | | | | | | | | | | | | | |
| Hardware Refresh | | | | | | | | | | | | | | |
| -BFSA/BFT | | 6281 | | | | | | | | | | | | |
| * DACT Hardware purchased under the MCHS program. | | | | | | | | | | | | | | |
| TOTAL | | 147001 | 53174 | | | 130873 | | | 19389 | | | 18474 | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------------------------------------------|--------------------------------------|------------------------------------------------------|--------------------------|----------------------------------|--------------------------|--------------------------|--------------------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | Weapon System Type: | | | P-1 Line Item Nomenclature: COMMMAND POST SYSTEMS | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| GCCS FY08 4.1 SYSTEM ARCHITECTURE REFRESH FY09 4.1 SYSTEM ARCHITECTURE REFRESH - Active FY09 4.1 SYSTEM ARCHITECTURE REFRESH - Reserve FY10 4.1 SYSTEM ARCHITECTURE REFRESH | SSC Charleston, SC SSC Charleston, SC SSC Charleston, SC SSC Charleston, SC | FFP FFP FFP FFP | MCSC, Quantico, VA MCSC, Quantico, VA MCSC, Quantico, VA MCSC, Quantico, VA | Jan-08 Jan-09 Jan-09 Jan-10 | Aug-08 Aug-09 Aug-09 Jul-10 | 378 682 168 421 | 9296 3000 3000 10121 | Yes Yes Yes Yes | N/A N/A N/A N/A | N/A N/A N/A N/A |
| AFATDS FY08 REFRESH/MTS FY10 REFRESH/AFATDS FY10 AFATDS OIF/II MEB EDL | Gichner, Yorktown, PA General Dynamics, Taunton, MA General Dynamics, Taunton, MA | FFP FFP FFP | ARSC, Natick, MA Ft Monmouth, NJ Ft Monmouth, NJ | Jun-08 Dec-09 Dec-09 | Feb-09 Sep-10 Sep-10 | 29 423 36 | 186241 30168 68350 | NA NA NA | N/A N/A N/A | N/A N/A N/A |
| TLDHS FY08 STRIKELINK EQUIPMENT FY09 STRINKLINK EQUIPMENT FY10 STRIKELINK EQUIPMENT FY10 TLDHS II MEB EDL | Stauder, St. Louis, MO Stauder, St. Louis, MO Stauder, St. Louis, MO Stauder, St. Louis, MO | FFP FFP FFP FFP | MCSC, Quantico, VA MCSC, Quantico, VA MCSC, Quantico, VA MCSC, Quantico, VA | Feb-08 Dec-08 Dec-09 Dec-09 | Jan-09 Sep-09 Sep-10 Sep-10 | 321 19 280 43 | 27505 27505 27505 49000 | NA NA NA NA | N/A N/A N/A N/A | N/A N/A N/A N/A |
| BFSA FY09 Blue Force Tracker (BFT) FY10 Blue Force Tracker (BFT) FY10 DDACT II MEB EDL | DRS Tactical Data Sys, Melbourne, FL DRS Tactical Data Sys, Melbourne, FL DRS Tactical Data Sys, Melbourne, FL | FFP FFP FFP | Ft Monmouth, NJ Ft Monmouth, NJ Ft Monmouth, NJ | Jul-09 Dec-09 Dec-09 | Jan-10 Jun-10 Jun-10 | 591 1158 12 | 16700 15850 10000 | N/A NA NA | N/A NA NA | N/A NA NA |
| REMARKS: | | | | | | | | | | |

| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------|-------|-------|------------------|-------|-------|------------------------------------------------|-----------------|-----------------|-----------------|-------|------------------|-------|-------|-------|-------|-------|-------|-------|---------|-------|-------|-------|-------|-------|-------|-------|-------|--|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | Weapon System | | | P-1 Item Nomenclature: COMMAND POST SYSTEMS | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | TOTAL | Unit of Measure | | | | | | | | | | | | | | | | | |
| AFATDS II MEB EDL | General Dynamics, MA | | | | 50 | 150 | 250 | | 3 | 8 | 9 | 20 | E | | | | | | | | | | | | | | | | | |
| TLDHS STRIKELINK EQUIPMENT | Stauder Tech, MO | | | | 10 | 50 | 100 | | 4 | 11 | 9 | 24 | E | | | | | | | | | | | | | | | | | |
| BLUE FORCE TRACKER/DDACT EDL | DRS Tactical Data Systems/FL | | | | 50 | 150 | 250 | 8 | 7 | 6 | 6 | 27 | E | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | Fiscal Year 08 | | | | | | | | Fiscal Year 09 | | | | | | | | BALANCE | | | | | | | | | |
| | | | | | Calendar Year 08 | | | | | | | | Calendar Year 09 | | | | | | | | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| TLDHS STRIKELINK EQUIPMENT | 8 | MC | 321 | | 321 | | | | | A | | | | | | | | | | | 50 | 50 | 50 | 50 | 50 | 50 | 21 | | 0 | |
| TLDHS STRIKELINK EQUIPMENT | 9 | MC | 19 | | 19 | | | | | | | | | | | | | | A | | | | | | | | 19 | 0 | | |
| BLUE FORCE TRACKER | 9 | MC | 591 | | 591 | | | | | | | | | | | | | | | | | | | | | A | | 591 | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | Fiscal Year 10 | | | | | | | | Fiscal Year 11 | | | | | | | | BALANCE | | | | | | | | | |
| | | | | | Calendar Year 10 | | | | | | | | Calendar Year 11 | | | | | | | | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| TLDHS STRIKELINK EQUIPMENT | 10 | MC | 280 | | 280 | | | A | | | | | | | | | 40 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | | | | 0 | |
| TLDHS OIF/II MEB EDL | 10 | MC | 43 | | 43 | | | A | | | | | | | | | 43 | | | | | | | | | | | | 0 | |
| BLUE FORCE TRACKER | 9 | MC | 591 | | 591 | | | | 250 | 250 | 91 | | | | | | | | | | | | | | | | | | 0 | |
| BLUE FORCE TRACKER | 10 | MC | 1158 | | 1158 | | | A | | | | | | ## | ## | ## | ## | ## | ## | ## | ## | ## | ## | ## | ## | ## | 58 | | 0 | |
| DDACT II MEB EDL | 10 | MC | 12 | | 12 | | | A | | | | | | 12 | | | | | | | | | | | | | | | 0 | |
| AFATDS II MEB EDL | 10 | MC | 36 | | 36 | | | A | | | | | | | | 36 | | | | | | | | | | | | | 0 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Exhibit P-40, Budget Item Justification Sheet | | | | Date: May 2009 | | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------|-------------|--|------------|--------------------------------------------------------------------------------|---------|-------------|---------------|--|--|--|--|--|--|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) | | | | P-1 Item Nomenclature: <div style="text-align: center;">RADIO SYSTEMS</div> | | | | | | | | | |
| Program Elements: 0206313M Marine Corps Communication Equipment | | | Code: A | Other Related Program Elements: | | | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 TOTAL | | | | | | |
| Proc Qty | | | | | | | | | | | | | |
| Gross Cost | 2323.2 | | 451.5 | 111.3 | 62.0 | 32.5 | 94.5 | | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | | |
| Net Proc (P-1) | 2323.2 | | 451.5 | 111.3 | 62.0 | 32.5 | 94.5 | | | | | | |
| Initial Spares | 26.8 | | 0.0 | 3.6 | 4.4 | | | | | | | | |
| Total Proc Cost | 2350.0 | | 451.5 | 114.9 | 66.4 | 32.5 | 94.5 | | | | | | |
| Flyaway U/C | | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | | |

This is a roll-up line which contains the following programs:

Legacy Communications/Electronics Modifications and Sustainment encompass post production Sustainment of fielded tactical communication and networking systems and Service Life Extension Programs (SLEP) of aging communications equipment reaching the end of their life cycle. The post production sustainment provides necessary engineering and logistic support to maintain the existing operational capability above threshold operational readiness. The support provides equipment specialists, configuration management, supply/control support coordination, depot maintenance control, and warranty administration.

Networks: The following systems require SLEP/supportability upgrades: The Unit Level Circuit Switch (ULCS), which consists of the Automatic Telephone Central Office (ATC-42), Telephone Switch Board (SB-3865) and Tactical Switch Board (SB-3614) require sustainment and modifications to continue the operating forces networking/switching capability until Transition Switch Module (TSM) is fielded. The AN/TSQ-227 Digital Technical Control (DTC) upgrades are driven by Department of Defense (DoD) mandated interoperability and security requirements, which includes technology insertion and evolutionary equipment improvements.

AN/TRC-170 : The AN/TRC-170 is a transportable, self-enclosed troposcatter terminal (multi-channel) capable of transmitting and receiving digital data over varying distances (up to 100 miles). This terminal is comprised of modular electronic equipment in various configurations with Government Furnished Equipment (GFE) multi-plexers and cryptographic items all housed in a modified S-250/G shelter.

Global Broadcast Service (GBS): provides a worldwide, high capacity, one-way transmission of video, imagery, and other information as required to support joint military forces in garrison, in transit, and in theater. The GBS system will broadcast via communication payloads on a constellation of DoD satellites augmented by leased commercial satellite services. Information (data and video) is collected, organized, and fed to the satellite uplink by fixed or transportable injection points. Services provided by GBS include File Transfer Protocol (FTP), Non-Secure Internet Protocol Router Network (NIPR)/Secret Internet Protocol Router Network (SIPRNET) access, audio and video such as Cable News Network (CNN), and imagery dissemination. GBS consists of space, transmit, and receive segments. The Marine Corps is only procuring the GBS Receive Suites (RS) which is comprised of the Receive Broadcast Manager (RBM) and receive antennas. The RBM consists of a microcomputer, monitor, Integrated Receive Decoder (IRD), and KG-250 cryptographic equipment. The RS receives information from the transmit segment, decodes it and then distributes the information to users. The Marine Corps is purchasing both the fixed station RS and the transportable RS.

Defense Advanced GPS Receiver (DAGR) is a handheld, dual-frequency (L1/L2), Selective Availability Anti-Spoofing Module (SAASM) based, Precise Positioning Service (PPS) receiver that is a functional, backwards compatible replacement for the Precision Lightweight GPS receiver (PLGR) . DAGR will provide real time position, velocity, navigation and timing (PVNT) data in a stand-alone receiver. The DAGR will be used throughout all theaters of operation. DAGR is interchangeable with existing PLGR physical installations (mounts, cables, connectors and power adapters) and backwards compatible with PLGR.

Tactical Communications Modernization (TCM) procures state of the art radio systems (IISR, PRC-117, PRC-150 and PRC-148) as interim solutions to Joint Tactical Radio System (JTRS) products which are presently in development but not available for immediate procurement in response to wartime requirements. The current TCM program schedule and budget profile for TCM will: (1) replace legacy radio systems at/past the end of their service life, (2) modernize tactical radio capabilities consistent with JTRS, and (3) "reset the force" to effectively meet any p Operation Iraqi Freedom (OIF) threat.

Joint Tactical Radio System (JTRS): provides a family of software-programmable and hardware configurable radio systems that will deliver unprecedented interoperability and operational flexibility to support the varied mission requirements of the warfighter. Just like the warfighter adapts to the battlefield environment, a JTRS system will be adaptable to perform in whichever frequency band and/or mode of operation that is required to complete the mission. The Marine Corps' initial procurement investment in the JTRS product line will be the procurement of a 2-channel manpack radio system that provides Mobile User Objective System (MUOS) capability. MUOS is the next-generation of Tactical Satellite (TACSAT) communications technology based on a new constellation of satellites. Timely procurement of the MUOS capability is vital for the Marine Corps to fill what would otherwise be a mission-critical gap in tactical radio communication for beyond-line-of-sight command and control voice/data nets.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) | P-1 Item Nomenclature: <div style="text-align: center; padding-top: 10px;">RADIO SYSTEMS</div> | |
| <p>Enterprise Land Mobile Radio (E-LMR):provides a modern, digital, trunked radio system at all bases, posts and stations across the Marine Corps. It will provide coverage both mainside and in training areas to provide positive command and control over training units. It will also provide a safety of life and safety of flight system that enables emergency personnel to respond to problem during normal, crisis, and recovery operations.</p> <p>There are <u>three capability objectives</u> for the initial procurement and installation of ELMR systems:</p> <ol style="list-style-type: none"> (1) First Responder Capability/Interoperability. In the wake of 9/11, it was recognized that effective emergency communications is a key element in providing homeland security while reducing the loss of life in any crisis or incident. (2) Compliance with the Federal Communications Commission (FCC) Narrowbanding mandate for Land Mobile Radio (LMR) frequency spectrum management. Failure to meet this 1 Jan 08 deadline has already forced training "shut downs" at critical pre-deployment training bases and events. (3) Provide operational capabilities to reset, expand, and modernize the deficient LMR infrastructure which is inadequate to fully support the warfighters' security, safety, and overall combat effectiveness. <p>The ELMR capability will be achieved through <u>two procurement efforts</u></p> <ol style="list-style-type: none"> (1) Subscriber Units: Procurement of the radio systems for personnel and vehicles. (2) Infrastructure: Procurement of ELMR tower and networking infrastructure that allows for radio trunking, remote operations, monitoring, and Continuity Of Operations (COOP). <p>Procurement and installation of ELMR subscriber units and infrastructure will be executed incrementally -- addressing one or several bases each year in order to deliver an immediate 100% "turnkey" solution for the base(s) funded for that year.</p> <p>Command and Control On-the-move Network, Digital Over-the-horizon Relay (CONDOR)procures CONDOR systems will allow tactical forces to extend units Beyond Line-of-Sight (BLOS) while maintaining friendly and enemy locations and posture by maintaining data network connectivity over great distances while On-the-move (OTM). There are three capability objectives for the initial procurement of CONDOR systems:</p> <ol style="list-style-type: none"> 1) Enable BLOS, OTM, and connectivity of Network Enabled Radio communities 2) Operate on a variety of power sources, including vehicular and terrestrial means 3) Maintain connectivity for United States Marine Corps (USMC) fires and Command and Control (C2) applications <p>Procurement of CONDOR system will enable tactical forces to execute missions regardless of the physical limitations of line-of-sight radios. The CONDOR will also facilitate interoperability with Joint forces employing Network Enabled Radios. The inability to share common tactical and operational picture data with the Army was a lesson learned from Operation Iraqi Freedom (OIF). funding will result in failure to provide the capability for operating forces to maintain data network connectivity BLOS while OTM, and maintain near-real-time situational awareness while OTM and during command post displacement.</p> <p>Very Small Aperture Terminal (VSAT):Procurement of the Ka upgrade for VSAT terminals is a one-time investment across the entire inventory of VSAT terminals. This upgrade provides access to more economical government-owned Ka bandwidth. Migration to Ka bandwidth from the current commercially-owned Ku bandwidth would eliminate commercial satellite access fees. Furthermore, use of Ka bandwidth mitigates any risk associated with commercial management of Ku bandwidth during a crisis period.</p> | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) | P-1 Item Nomenclature: RADIO SYSTEMS | |
| <p>Lightweight Multiband Satellite (LMST)/ Phoenix Tactical SHF Satellite Terminal (TSST):LMST and Phoenix are quad-band Super High Frequency (SHF) satellite terminals that provide wideband communications capabilities. Systems have similar capability sets. LMST can be employed in a transit case configuration or mounted on High Mobility Multi-Purpose Wheeled Veh (HMMWVs). Phoenix terminals are permanently mounted on HMMWVs. These terminals provide the primary communications link between deployed forces and Satellite Tactical Entry Points (STEP) and Teleports.</p> <p>Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T):The Secure, Mobile, Anti-jam, Reliable, Tactical-Terminal (SMART-T), provides tactical users with protected data & voice Extremely High Frequency (EHF) satellite communications. The SMART-T system is transported on High Mobility Multipurpose Wheeled Vehicles (HMMWVs) providing MAGTF commanders a secure, survivable, long-haul, low/medium data rate communications link not subject to terrain masking and horizon limitations. The SMART-T is also capable of operation if removed from the HMMWV. Improvements to use Advanced EHF (AEHF) satellites and the extended data rate (XDR) waveform are planned in the near future. The upgraded SMART-T will be nomenclatured as the AN/TSC-154A.</p> <p>Radio Reconnaissance Equipment Program (RREP):The RREP project provides equipment only for special operations capable, foot mobile Signals intelligence (SIGINT) collection teams in the Unites States Marine Corps (USMC). Radio Reconnaissance Teams, Marine Corps Forces Special Operations Command (MARSOC), and Direct Support Teams (DST) are trained and equipped to support the full spectrum of Marine Expeditionary Unit Special Operations Capable (MEU SOC) mission profiles as well as provide real-time imbedded support to any special operations scenario. This provides the supported commander greater flexibility in employing his SIGINT assets when the use of conventional Radio Battalion assets are not feasible.</p> | | |

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

May 2009

Appropriation / Budget Activity
Procurement Marine Corps (1109) Communication and Electronics Equipment
(4)

P-1 Item Nomenclature:

RADIO SYSTEMS

| Procurement Items | Code | UOM | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 TOTAL | | | |
|-----------------------------------------------|------|-----|---------------|--|---------------|--------------|--------------|--------------|---------------|--|--|--|
| | | | | | | | | | | | | |
| Legacy Communications/Electronics | A | D | 3.575 | | 4.376 | 4.036 | 4.006 | | 4.006 | | | |
| | | Q | | | 34 | 25 | | | | | | |
| Global Broadcast Service | A | D | 12.420 | | 2.425 | 1.087 | | | | | | |
| | | Q | | | 20 | | | | | | | |
| DAGR | A | D | 7.622 | | 0.946 | 0.305 | | 1.632 | 1.632 | | | |
| | | | | | | | | | | | | |
| Tactical Elevated Antenna Mast System (TEAMS) | A | D | 9.600 | | 2.625 | 0.435 | | | | | | |
| | | Q | | | | | | | | | | |
| Radio Reconnaissance Equipment Program (RREP) | A | D | 8.418 | | 3.200 | 0.000 | | | | | | |
| | | Q | | | | | | | | | | |
| Radio Systems | | D | 0.000 | | 3.796 | 0.000 | | | | | | |
| | | | | | | | | | | | | |
| Radio Systems (MRC-142) | A | D | 0.000 | | 0.000 | 0.213 | | | | | | |
| | | | | | | | | | | | | |
| Radio Systems (IISR) | A | D | 0.000 | | 0.000 | 0.170 | | | | | | |
| | | | | | | | | | | | | |
| Joint Tactical Radio System (JTRS) | A | D | 0.000 | | 0.000 | 0.000 | 4.350 | | 4.350 | | | |
| | | Q | | | | | 112 | | | | | |
| TOTAL | | | 33.217 | | 17.368 | 6.246 | 8.356 | 1.632 | 9.988 | | | |

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4) | | | | P-1 Line Item Nomenclature: Radio Systems | | | Weapon System Type: | | | Date: May 2009 | | |
|------------------------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------|---------------------|----------|--------------|----------------------------------------------|----------|--------------|---------------------|----------|--------------|---------------------|----------|---------------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | Total Cost \$000 | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Total Cost \$000 |
| Tactical Communications Modernization | | | | | | | | | | | | | | |
| Vehicle Mounted Radios | | | | | | | | | | | | | | |
| AN/PRC-152(AN/VRC 110) | A | | 13861 | 617 | 22466 | | | | | | | 8000 | VAR | TBD |
| UHF/VHF AN/PRC-117(AN/VRC 103) | A | 15794 | 46473 | 1268 | 36644 | 4903 | 161 | 30454 | | | | 4600 | VAR | TBD |
| VHF Manpack (AN/PRC-117F) | A | 219240 | | | | | | | | | | | | |
| AN/PRC -119 | | | | | | | | | | | | | | |
| Radio Set Manpack (AN/PRC-119F) | | | | | | | | | | | | | | |
| MBR AN/PRC-117F | A | | 16418 | 810 | 20270 | | | | | | | 7500 | VAR | TBD |
| THHR (PRC-152/PRC-148)** | | | 190499 | 16144 | 11800 | | | | | | | 3000 | VAR | TBD |
| | | | | | | | | | | | | | | |
| MBR Vehicle Installation System | A | | 22000 | 2000 | 11000 | | | | | | | | | |
| MRC-142 Replacement (HMMWVs) | | | 13050 | 145 | 90000 | | | | | | | 3839 | VAR | TBD |
| EPLRS | A | | | | | | | | | | | 1700 | VAR | TBD |
| Antenna Modernization | | | 18999 | 6333 | 3000 | | | | | | | | | |
| Remote Modernization | A | | 17080 | 1708 | 10000 | | | | | | | | | |
| Tactical elevated Antenna Mast Systems (TEAMS) | | | | | | | | | | | | 1640 | VAR | TBD |
| Warfighter information Network-Expeditionary (WIN-X) LRIP Systems | | | 15000 | VAR | TBD | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Contract Management, Material Fielding Teams, Program Office & Engineering Support | A | 5389 | 30282 | | | | | | | | | | | |
| | A | | | | | | | | | | | | | |
| ** Unit Cost includes vehicle integration | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Subtotal | | 240423 | 383662 | | | 4903 | | | | | | 30279 | | |
| Reserves | | | | | | | | | | | | | | |

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No Procurement Marine Corps (1109) Communication and Electronics Equipment (4) | | | | P-1 Line Item Nomenclature: Radio Systems | | | Weapon System Type: | | | Date: May 2009 | | |
|----------------------------------------|--|----------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|----------|----------------------------------------------|---------------------|----------|---------------------|---------------------|----------|-------------------|---------------------|----------|
| Weapon System Cost Elements | | ID CD | Prior Yrs | FY 08 | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | | Total Cost \$000 | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each |
| ManPack Radios | | | | | | | | | | | | | | |
| THHR | | A | | 2310 | 836 | 2763 | | | | | | | | |
| Integrated InterSquad Radio (IISR) | | A | | | | | 8750 | 3500 | 2500 | | | | | |
| AN/PRC-150 | | A | | | | | | | | | | | | |
| HF Transit Case (TRC-209) | | A | | | | | | | | | | | | |
| HF Vehicle (VRC-104) | | A | | | | | | | | | | | | |
| MRC-142 Replacement | | A | | | | | | | | | | | | |
| THHR COMSEC Upgrade | | A | | | | | | | | 10697 | VAR | TBD | | |
| MBR COMSEC Upgrade | | A | | | | | | | | 9149 | VAR | TBD | | |
| HFR COMSEC Upgrade | | A | | | | | | | | 5422 | VAR | TBD | | |
| Contract Management & Engineer Support | | A | 5389 | 5041 | | | 5090 | | | 11798 | | | | |
| Spares | | A | | 10818 | | | | | | | | | | |
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| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No Procurement Marine Corps (1109) Communication and Electronics Equipment (4) | | | | P-1 Line Item Nomenclature: Radio Systems | | | Weapon System Type: | | | Date: May 2009 | | |
|-------------------------------------------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------|---------------------|----------|--------------|----------------------------------------------|----------|--------------|---------------------|----------|--------------|---------------------|-------------|------------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | Total Cost \$000 | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Total Cost \$000 |
| VSAT Sustainment | | | | | | | | | | | | | | |
| Very Small Aperture Terminal | A | 48000 | | | | | | | | | | | | |
| Comesec Equipment | A | 600 | | | | | | | | | | | | |
| Logistics/Fielding Support | A | 13000 | | | | | | | 20 | | | | | |
| Wireless Point to Point (WPPL) | A | | | | | 15450 | 60 | 257500 | | | | | | |
| VSAT Ka Terminal Upgrade | | | | | | | | | 9487 | 136 | 69758 | | | |
| Program Support Logistics, Training FSR | | | | | | 6050 | | | | | | | | |
| Enterprise Land Mobile Radio (ELMR) | | | | | | | | | | | | | | |
| Project Office Support | A | 46000 | | | | 1200 | | | | | | | | |
| MCAS Yuma, infrastructure upgrade | A | | | | | 6270 | VAR | TBD | 4898 | VAR | VAR | | | |
| MCAS Beaufort, infrastructure upgrade | A | | | | | 6270 | VAR | TBD | | | | | | |
| MCI East, Regional RF subsystem | A | | | | | 3100 | VAR | TBD | | | | | | |
| MCI West, Regional RF subsystem | A | | | | | 3100 | VAR | TBD | | | | | | |
| Contract Management & Engineer Suppor | A | | | | | 6200 | | | | | | | | |
| MCI East Radio Infrastructure | A | | | | | | | | | | | | | |
| C2 On-the-Move Network Over-the Horizon Relay (CONDOR) | | | | | | | | | | | | | | |
| Project Office Support | A | | 400 | | | 4832 | | | | | | | | |
| WIN X LRIP Systems | A | | | | | 3516 | VAR | TBD | | | | | | |
| SMART-T UPGRADES | | | | | | | | | | | | | | |
| Upgrades SMART-T Terminals (AN/TSC-154) | A | | | | | 5895 | 9 | 655000 | | | | | | |
| Program Support | A | 958 | 1500 | | | 370 | | | 10 | | | 472 | | |
| AEHF Upgrade Kits | A | | | | | | | | | | | | | |
| Tactical MPSS | A | | | | | | | | 881 | 31 | 28406 | | | |
| Ancillary Equipment | A | 498 | | | | | | | | | | | | |
| LMST | | 7980 | | | | | | | | | | | | |
| Phoenix TSST Upgrades | | 7289 | 2304 | 1 | 2304000 | | | | | | | | | |
| Terminals, GFE, BIIDS and support | | 19654 | | | | | | | | | | | | |
| Contract Management Engineer Support | | 870 | | | | 394 | | | 390 | | | 114 | | |
| Contractor Support | | 3452 | 788 | | | 2814 | | | 646 | | | | | |
| M1152 IAP ECV's | | 4044 | | | | | | | | | | | | |
| LMST ETSSP Upgrade | | 3040 | 1824 | 12 | 152000 | | | | | | | | | |
| LMST Ka-Band Upgrade | | 27688 | | | | | | | | | | | | |
| LMST PIP | | 12200 | | | | 350 | 39 | 8974 | 200 | VAR | VAR | | | |
| LMST Mobilization Racks | | 1221 | | | | | | | | | | | | |
| Contract Management Engineer Suppor | | 600 | | | | | | | | | | | | |
| TRC-85 Upgrades | | 4556 | | | | | | | | | | | | |
| TSC-93D Upgrades | | 1460 | | | | | | | | | | | | |
| IP Modem Upgrade | | | | | | 20526 | 250 | 82105 | | | | | | |
| LMST ECP | | | 7400 | | | | | | | | | | | |
| Subtotal | | 203110 | 14216 | | | 86337 | | | 16532 | | | 586 | | |
| Reserves | | | | | | | | | | | | | | |

[illegible]

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|---------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------|-------------------|------------|-----------------------------|----------|--------------|-------------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4) | | Weapon System Type: | | | P-1 Line Item Nomenclature: | | | | | |
| WBS Cost Elements: | | | | | Radio Systems | | | | | |
| Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Tactical Communications Modernization | | | | | | | | | | |
| Vehicle Mounted Radios | | | | | | | | | | |
| FY08 AN/PRC-152(AN/VRC 110) | Harris Corp, Rochester, NY | FFP | MarCorSysCom | Mar-08 | Jun-08 | 617 | 22466 | Y | NA | NA |
| FY10 AN/PRC-152(AN/VRC 110) | Harris Corp, Rochester, NY | FFP | MarCorSysCom | TBD | TBD | VAR | TBD | Y | NA | NA |
| FY 08 AN/PRC-117(AN/VRC-103) | Harris Corp, Rochester, NY | FFP | MarCorSysCom | May-08 | Aug-08 | 1268 | 36644 | Y | NA | NA |
| FY 09 AN/PRC-117(AN/VRC-103) | Harris Corp, Rochester, NY | FFP | MarCorSysCom | Nov-08 | Feb-09 | 161 | 30454 | Y | NA | NA |
| FY 10 AN/PRC-117(AN/VRC-103) | Harris Corp, Rochester, NY | FFP | MarCorSysCom | TBD | TBD | VAR | TBD | Y | NA | NA |
| FY 08 AN/PRC-117F | Harris Corp, Rochester, NY | FFP | MarCorSysCom | Nov-07 | Feb-08 | 810 | 20270 | Y | NA | NA |
| FY 10 AN/PRC-117F | Harris Corp, Rochester, NY | FFP | MarCorSysCom | TBD | TBD | VAR | TBD | Y | NA | NA |
| FY08 THHR with SVA (via JTRS CISCHR) PRC-152 w/ VRC-110 or PRC-148 w/ VRC-111 | Harris Corp, Rochester, NY | FFP | SPAWAR, CA | Jun-09 | Aug-09 | 16144 | 11800 | Y | NA | NA |
| FY10 THHR with SVA (via JTRS CISCHR) PRC-152 w/ VRC-110 or PRC-148 w/ VRC-111 | Harris Corp, Rochester, NY | FFP | SPAWAR, CA | TBD | TBD | VAR | TBD | Y | NA | NA |
| | | | | | | | | | | |
| FY08 MBR Vehicle Installation System | Harris Corp, Rochester, NY | FFP | SPAWAR, CA | Jun-09 | Sep-09 | 2000 | 11000 | Y | NA | NA |
| FY08 MRC-142 Replacement (HMMWVs) | AM Gerneral, Livoina, MI | FFP | TACOM, Warren, MI | Jun-09 | Jan-10 | 145 | 90000 | Y | NA | NA |
| FY10 MRC-142 Replacement (HMMWVs) | AM Gerneral, Livoina, MI | FFP | TACOM, Warren, MI | TBD | TBD | VAR | TBD | Y | NA | NA |
| EPLRS | TBD | FFP | CECOM | TBD | TBD | VAR | TBD | Y | NA | NA |
| FY08 Antenna Modernization | Harris Corp, Rochester, NY | FFP | SPAWAR, CA | Jun-09 | Sep-09 | 6333 | 3000 | Y | NA | NA |
| FY08 Remote Modernization | Harris Corp, Rochester, NY | FFP | SPAWAR, CA | Jun-09 | Sep-09 | 1708 | 10000 | Y | NA | NA |
| | | | | | | | | | | |
| FY08 Warfighter information Network-Expeditionary (WIN-X) LRIP Systems | TBD | FFP | CECOM | TBD | TBD | VAR | TBD | Y | NA | NA |
| Manpack Radios | | | | | | | | | | |
| FY08 THHR | Thales, Clarksburg, MD | FFP | MarCorSysCom | Dec-07 | Mar-08 | 836 | 2763 | Y | NA | NA |
| FY 09 Integrated InterSquad Radios (IISR) | Motorolla | TBD | MarCorSysCom | Dec-08 | Feb-09 | 3500 | 2500 | Y | NA | NA |
| FY10 THHR COMSEC Upgrade | TBD | FFP | TBD | TBD | TBD | VAR | TBD | Y | NA | NA |
| FY10 MBR COMSEC Upgrade | TBD | FFP | TBD | TBD | TBD | VAR | TBD | Y | NA | NA |
| FY10 HFR COMSEC Upgrade | TBD | FFP | TBD | TBD | TBD | VAR | TBD | Y | NA | NA |
| Remarks | | | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|---------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------|-----------------|---------------------|------------------------|----------------------------------------------|--------------|-------------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) Communication and Electronics Equipment (4) | | | | Weapon System Type: | | P-1 Line Item Nomenclature: Radio Systems | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Very Small Aperture Terminal | | | | | | | | | | |
| FY09 Wireless Point to Point (WPPL) | TELECOMMUNICATIONS SYS (TCS) | FFP | CECOM | Oct-09 | Dec-09 | 60 | 257500 | Y | NA | NA |
| FY10 VSAT Ka-band Upgrade | TBD | FFP | MarCorSysCom | Oct-09 | Dec-09 | 136 | 69758 | Y | NA | NA |
| Enterprise Land Mobile Radio | | | | | | | | | | |
| FY09 MCAS Yuma, infrastructure upgrade | TBD | FFP | TBD | TBD | TBD | VAR | TBD | Y | NA | NA |
| FY10 MCAS Yuma, infrastructure upgrade | TBD | FFP | TBD | TBD | TBD | VAR | TBD | Y | NA | NA |
| FY09 MCAS Beaufort, infrastructure upgrade | TBD | FFP | TBD | TBD | TBD | VAR | TBD | Y | NA | NA |
| FY09 MCI East, Regional RF subsystem | TBD | FFP | TBD | TBD | TBD | VAR | TBD | Y | NA | NA |
| FY09 MCI West, Regional RF subsystem | TBD | FFP | TBD | TBD | TBD | VAR | TBD | Y | NA | NA |
| FY09 C2 On-the-Move Network Over-the Horizon Relay (CONDOR) | | | | | | | | | | |
| FY09 WIN-X LRIP | TBD | FFP | CECOM | TBD | TBD | VAR | TBD | Y | NA | NA |
| Remarks | | | | | | | | | | |

Exhibit P-5a, Budget Procurement History and Planning

Date:

May 2009

Appropriation / Budget Activity/Serial No:
Procurement Marine Corps (1109) Communication and Electronics Equipment (4)

Weapon System Type:

P-1 Line Item Nomenclature:

Radio Systems

WBS Cost Elements:

Fiscal Years

Contractor and Location

Contract
Method &
Type

Location of PCO

Award
Date

Date of
First
Delivery

QTY
Each

Unit Cost \$

Specs
Avail?

Date
Revsn
Avail

RFP
Issue
Date

SMART-T Terminal Upgrade

FY09 Upgrades SMART-T Terminals (AN/TSC-154)

FY10 Tactical MPSS

Raytheon Corp, Largo FL

FFP CECOM

Mar-09

Jun-09

9

655000

Y

NA

NA

Raytheon Corp, Largo FL

FFP CECOM

Mar-10

Jun-10

31

28406

Y

NA

NA

Lightweight Multiband Satellite Terminal

FY08 Phoenix TSST Upgrades

FY08 LMST ETSSP UPGRADES

FY09 LMST PIP

FY10 LMST PIP

L-3 Comm, Salt Lake City Ut

FFP CECOM

Mar-09

Jun-09

1

2304000

Y

NA

NA

Harris Corp, Melbourne FL

FFP CECOM

Jan-08

Aug-08

12

152000

Y

NA

NA

Harris Corp, Melbourne FL

TM MarCorSysCom

Jun-09

Sep-09

39

8974

Y

NA

NA

Harris Corp, Melbourne FL

TM MarCorSysCom

Jun-10

Sep-10

VAR

VAR

Y

NA

NA

FY08 TRC-170 Antenna

FY08 Satellite Communications (DTC Refresh)

TBD

TBD NASA SEWP

TBD

TBD

103

152000

Y

NA

NA

SPAWAR, Charleston, SC

TM SPAWAR, Charleston

Jun-09

Jan-10

1

1900

Y

NA

NA

Remarks

| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | Date: | | May 2009 | | | | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----|-------|------|-------|------|------|------|--------------------|-------|-------|--------------------|------|-----------------------------------------|-----|-----------------|-----|-----------------|------------------|----------|-----|---------|---------|--------------------|-----|-----|-----|------|---------|-------|--|--|--|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Communication and Electronics Equipment (4) | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: RADIO SYSTEMS | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | PRODUCTION RATE | | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | ALT After Oct 1 | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | | Unit of | Measure | | | | | | | | | | |
| AN/PRC-152 (AN/VRC 110) | Harris Corp. Rochester, NY | | | | | | | | 1200 | 7200 | 10800 | | | 1 | | 3 | | | | 4 | | ea | | | | | | | | | | | |
| AN/PRC-117 (AN/VRC 103) | Harris Corp. Rochester, NY | | | | | | | | 1200 | 3000 | 6000 | | | 1 | | 3 | | | | 4 | | ea | | | | | | | | | | | |
| AN/PRC-117F | Harris Corp. Rochester, NY | | | | | | | | 1200 | 10800 | 14400 | | | 1 | | 3 | | | | 4 | | ea | | | | | | | | | | | |
| THHR with SVA | Harris Corp. Rochester, NY | | | | | | | | 1000 | 1500 | 2000 | | | 2 | | 1 | | | | 3 | | ea | | | | | | | | | | | |
| MBR Vehicle Installation System | Harris Corp. Rochester, NY | | | | | | | | 100 | 200 | 350 | | | 3 | | 2 | | | | 5 | | ea | | | | | | | | | | | |
| MRC-142 Replacement (HMMWVs) | AM General, Livoina, MI | | | | | | | | 80 | 600 | 2400 | | | 7 | | 1 | | | | 8 | | ea | | | | | | | | | | | |
| ANTENNA MODERNIZATION | TRIVEC, UK | | | | | | | | 200 | 300 | 550 | | | 3 | | 2 | | | | 5 | | ea | | | | | | | | | | | |
| REMOTE MODERNIZATION | Harris Corp. Rochester, NY | | | | | | | | 100 | 200 | 350 | | | 3 | | 2 | | | | 5 | | ea | | | | | | | | | | | |
| THHR | Thales Corp., Clarksburg, MD | | | | | | | | 900 | 3000 | 6000 | | | 4 | | 8 | | | | 12 | | ea | | | | | | | | | | | |
| IISR | UNKNOWN | | | | | | | | 9000 | 18000 | 27000 | | | 2 | | 2 | | | | 4 | | ea | | | | | | | | | | | |
| | | | | | | | | | Fiscal Year 2008 | | | | | | | | | | Fiscal Year 2009 | | | | | | | | | | BALANCE | | | | |
| | | | | | | | | | Calendar Year 2008 | | | | | | | | | | | | | | | Calendar Year 2009 | | | | | | | | | |
| ITEM | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | |
| AN/PRC-152 (AN/VRC 110) | FY08 | MC | 617 | 0 | 617 | | | | | | A | | | 250 | 250 | 117 | | | | | | | | | | | | | | 0 | | | |
| AN/PRC-117 (AN/VRC 103) | FY08 | MC | 1268 | 0 | 1268 | | | | | | | | A | | | 125 | 250 | 250 | 250 | 250 | 143 | | | | | | | | | 0 | | | |
| AN/PRC-117 (AN/VRC 103) | FY09 | MC | 161 | 0 | 161 | | | | | | | | | | | | | | A | | | 125 | 36 | | | | | | | 0 | | | |
| AN/PRC-117F | FY08 | MC | 810 | 0 | 810 | | A | | | 137 | 137 | 137 | 137 | 137 | 125 | | | | | | | | | | | | | | | 0 | | | |
| THHR with SVA | FY08 | MC | 16144 | 0 | 16144 | | | | | | | | | | | | | | | | | | | | | A | | 1500 | 1500 | 13144 | | | |
| MBR Vehicle Installation System | FY08 | MC | 2000 | 0 | 2000 | | | | | | | | | | | | | | | | | | | | | A | | | 200 | 1800 | | | |
| MRC-142 Replacement (HMMWVs) | FY08 | MC | 145 | 0 | 145 | | | | | | | | | | | | | | | | | | | | | A | | | | 145 | | | |
| ANTENNA MODERNIZATION | FY08 | MC | 6333 | 0 | 6333 | | | | | | | | | | | | | | | | | | | | | A | | | 550 | 5783 | | | |
| REMOTE MODERNIZATION | FY08 | MC | 1708 | 0 | 1708 | | | | | | | | | | | | | | | | | | | | | A | | | 200 | 1508 | | | |
| THHR | FY08 | MC | 836 | 0 | 836 | | | A | | | 250 | 250 | 250 | 86 | | | | | | | | | | | | | | | | 0 | | | |
| IISR | FY09 | MC | 3500 | 0 | 3500 | | | | | | | | | | | | | | | A | | 1500 | 1000 | 1000 | | | | | | 0 | | | |
| | | | | | | | | | Fiscal Year 2010 | | | | | | | | | | Fiscal Year 2011 | | | | | | | | | | BALANCE | | | | |
| | | | | | | | | | Calendar Year 2010 | | | | | | | | | | | | | | | Calendar Year 2011 | | | | | | | | | |
| ITEM | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | |
| THHR with SVA | FY08 | MC | 16144 | 3000 | 13144 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1144 | | | | | | | | | | | | | | | | 0 | | | |
| MBR Vehicle Installation System | FY08 | MC | 2000 | 200 | 1800 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | | | | | | | | | | | | | | | | 0 | | | |
| MRC-142 Replacement (HMMWVs) | FY08 | MC | 145 | | 145 | | | | | 145 | | | | | | | | | | | | | | | | | | | | 0 | | | |
| ANTENNA MODERNIZATION | FY08 | MC | 6333 | 550 | 5783 | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 283 | | | | | | | | | | | | | | 0 | | | |
| REMOTE MODERNIZATION | FY08 | MC | 1708 | 200 | 1508 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 108 | | | | | | | | | | | | | | | | | 0 | | | |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: May 2009

 Appropriation Code/CC/BA/BSA/Item Control No.
 Procurement, Marine Corps (1109) /Communication and Electronics Equipment (4)

Weapon System

P-1 Item Nomenclature:

RADIO SYSTEMS

| | | PRODUCTION RATE | | | | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------|---------------------------------------|-----------------|-----|-----|-----|-----|-----|-----|-----------------------|-----|-----|--------------------|------|-------|--------------------|-----|-----------------|-----|-----------------|-----|-----------------|--------------------|-------|-----------------|-----|-----|-----|-----|-----|---|--|---------|
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | ALT After Oct 1 | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | Unit of Measure | | | | | | | | |
| UPGRADE SMART-T-TERMINAL AN/154 | RAYTHEON CORP, LARGO FL | | | | | | | | | | | 12 | 48 | 60 | | | 5 | | 3 | | | | 8 | ea | | | | | | | | |
| PHOENIX TSST UPGRADES | L-3 COMMUNICATIONS, SALT LAKE CITY UT | | | | | | | | | | | 72 | 120 | 180 | | | 3 | | 10 | | | | 13 | ea | | | | | | | | |
| LMST ETSSP UPGRADES | HARRIS CORP, MELBOURNE FL | | | | | | | | | | | 60 | 120 | 180 | | | 3 | | 7 | | | | 10 | ea | | | | | | | | |
| LMST PIP | HARRIS CORP, MELBOURNE FL | | | | | | | | | | | 60 | 372 | 600 | | | 3 | | 7 | | | | 10 | ea | | | | | | | | |
| Wireless Point to Point (WPPL) | Telecommunications Systems (TCS) | | | | | | | | | | | 10 | 15 | 20 | | | 1 | | 2 | | | | 2 | ea | | | | | | | | |
| VSAT Ka-band Upgrade | General Dynamics Richardson, TX | | | | | | | | | | | 600 | 1200 | 1800 | | | 10 | | 1 | | | | 11 | ea | | | | | | | | |
| Tactical MPSS | RAYTHEON CORP, LARGO FL | | | | | | | | | | | 1200 | 6000 | 12000 | 6 | | 2 | | 3 | | | | 11 | ea | | | | | | | | |
| | | | | | | | | | | | | Fiscal Year 2008 | | | | | | | | | | Fiscal Year 2009 | | | | | | | | | | BALANCE |
| | | | | | | | | | | | | Calendar Year 2008 | | | | | | | | | | Calendar Year 2009 | | | | | | | | | | |
| ITEM | FY | SV | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | |
| UPGRADE SMART-T TERM AN/TSC-154 | FY09 | MC | 9 | 0 | 9 | | | | | | | | | | | | | | | | | | | | | 4 | 4 | 1 | | 0 | | |
| PHOENIX TSST UPGRADES | FY08 | MC | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | 1 | | | | 0 | | |
| LMST ETSSP UPGRADES | FY08 | MC | 12 | 0 | 12 | | | | | A | | | | | | 6 | 6 | | | | | | | | | | | | | 0 | | |
| LMST PIP | FY09 | MC | 39 | 0 | 39 | | | | | | | | | | | | | | | | | | | | | A | | | 39 | 0 | | |
| | | | | | | | | | | | | Fiscal Year 2010 | | | | | | | | | | Fiscal Year 2011 | | | | | | | | | | BALANCE |
| | | | | | | | | | | | | Calendar Year 2010 | | | | | | | | | | Calendar Year 2011 | | | | | | | | | | |
| ITEM | FY | SV | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | |
| Wireless Point to Point (WPPL) | FY09 | MC | 60 | 0 | 60 | A | | 15 | 15 | 15 | 15 | | | | | | | | | | | | | | | | | | | 0 | | |
| VSAT Ka-band Upgrade | FY10 | MC | 139 | 0 | 136 | A | | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 10 | | | | | | | | | | | | | 0 | | |
| Tactical MPSS | FY10 | AF | 31 | 0 | 31 | | | | | | | A | | | 31 | | | | | | | | | | | | | | | 0 | | |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|------------------------------------------------------------------------------------------------------------------------------|-------------|--|---------|------------|-----------------------------------------------------------------------|-------------|----------------|--|--|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) | | | | | P-1 Item Nomenclature: Communication Switching and Control Systems | | | | | | | |
| Program Elements: 0206313M Marine Corps Communication Equipment | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCC | FY 2010 TOTAL | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 729.2 | | 110.4 | 65.8 | 98.3 | 2.0 | 100.3 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 729.2 | | 110.4 | 65.8 | 98.3 | 2.0 | 100.3 | | | | | |
| Initial Spares | 5.4 | | | 0.5 | | | | | | | | |
| Total Proc Cost | 734.6 | | 110.4 | 66.3 | 98.3 | 2.0 | 100.3 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Joint Communications Support Element (JCSE): Funds the Marine Corps share of efforts to keep the JCSE equipped with the latest state-of-the-art equipment to accomplish its Joint Staff Mission.

EXPEDITIONARY COMMAND & CONTROL SUITE (ECCS): A transit case solution that provides Secret Internet Protocol Router Network (SIPRNet) email and web access, secure Video Teleconference (VTC), Command and Control Personal Computer (C2PC), and collaborative planning with the Defense Information Systems Agency (DISA) Standard to initial response teams to communicate with higher HQ until larger Command and Control (C2) systems are established. This is an On-The-Move/Enroute Capability.

Communications Security (COMSEC): supports Marine Corps interface requirements in a timely and cost effective manner. A continuous emerging requirement to provide the FMF (Fleet Marine Force) with new ancillaries and cable interfaces for interconnection between COMSEC devices and MAGTF C4I systems, C4I IT (Information Technology) Network Security systems, C4IAD (Air Defense) systems, and other systems with interface requirements for stand-alone COMSEC devices during acquisition, implementation, fielding and life cycle.

Tactical Data Network (TDN): Augments the existing MAGTF communications infrastructure to provide the commander an integrated data network, forming the communications backbone for Tactical Data Systems (TDS) and the Defense Messaging System (DMS). TDN consists of Gateways (AN/TSQ-222) and Data Distribution Systems (DDS) (AN/TSQ-228), interconnected with one another and their subscribers via a combination of common user long-haul transmission systems, local area networks (LAN), and switched telephone systems. The TDN provides a smaller and more mobile variant DDS for the Battalion, Secure Wireless LAN capability for enhanced mobility, integrates security interdiction products into the Gateway, and provides critical refresh of non-Marine Common Hardware Suite (MCHS) network components such as routers, switches, converters, and peripheral tactical gear.

Warfighter Network-Tactical (WFN-T): WFN is a portfolio of systems of tactical network programs. Tactical Data Network (TDN) and First In Command and Control (FICCS) program acquisition rolls up to Warfighter Network in FY 2010. WFN-T will provide a standard data and voice architecture for voice, Secret Internet Protocol Router Network (SIPRNet), Non-Classified Internet Protocol Router Network (NIPRNet), coalition, data, and video services that is interoperable with Joint communications systems. Specifically, it provides interoperability with Defense Information Systems Agency (DISA) net-centric Global Information Grid (GIG) convergence architecture, provides network optimization (accelerators) to best utilize precious satellite and terrestrial bandwidth, replaces copper and fiber optic cable infrastructure assemblies that are outdated, provides Voice over Internet Protocol (VoIP) that efficiently shares the IP transport data, and provides Multi-level security cross domain solutions mandated by the DISA GIG IP convergence (black core).

Transition Switch Module (TSM): A replacement for the Unit Level Circuit Switch (ULCS) family of equipment. It will provide a flexible Unit Level Switch that bridges legacy Tri-Tac switches with current commercial technology to provide Marine maneuver elements with a more robust voice/data switching, data transport and bandwidth management capabilities. This program will maintain United States Marine Corps (USMC) joint interoperability as all Services transition to Commercial Off-The-Shelf (COTS) switching technologies, Government Off-The-Shelf (GOTS), and Non-developmental Items (NDI) Technical Control and ancillary equipment. The shelter houses a facility management terminal, patch panels, multiplexers, modems, circuit switches, test equipment, Communication Security (COMSEC) equipment, and miscellaneous support equipment.

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | | | Date: May 2009 | | | | | |
|--------------------------------------------------------------------------------------------------------------------|------|---------|-------------|---------|---------|-----------------------------------------------------------------------|----------------|----------------|--|--|--|--|--|
| Appropriation / Budget Activity: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) | | | | | | P-1 Item Nomenclature: Communication Switching and Control Systems | | | | | | | |
| Procurement Items | Code | UO M | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | | | | | | |
| | | | | | | | | | | | | | |
| JCSE | A | D | 3051 | 432 | 434 | 422 | | | | | | | |
| | | Q | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| COMSEC Cable | A | D | | | | | 1 | | | | | | |
| | | Q | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Various Comm Switching and Control | A | D | | | 4930 | | | | | | | | |
| | | Q | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total | | | 3051 | 432 | 5364 | 422 | 1 | | | | | | |
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| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: | | | | P-1 Line Item Nomenclature: | | | Weapon System Type: | | | | Date: | |
|-----------------------------------------|----------|--------------------------------------------------------------------------------|---------------------|----------|--------------|---------------------------------------------|----------|--------------|---------------------|-------------|--------------|--------------------|----------|--------------|
| | | Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) | | | | Communication Switching and Control Systems | | | | | | | May 2009 | |
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 2008 | | | FY 2009 | | | FY 2010 | | | FY 2010 OCO | | |
| | | Total Cost \$000 | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Unit Cost \$ | TotalCost \$000 | Qty Each | Unit Cost \$ |
| Expeditionary Command and Control Suite | | | | | | | | | | | | | | |
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| COMSEC CABLE | | | | | | | | | | | | | | |
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| Reserves | | | | | | | | | | | | | | |
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| Exhibit P-5 Cost Analysis | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) | | | | P-1 Line Item Nomenclature: Communication Switching and Control Systems | | | Weapon System Type: | | | | Date: May 2009 | | |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------|---------------------|----------|-------------------------------------------------------------------------------|---------------------|-------------|---------------------|---------------------|-------------|--------------|---------------------|-------------|--------------|
| | Weapon System Cost Elements | ID CD | Prior Yrs | FY 2008 | | | FY 2009 | | | FY 2010 | | | FY 2010 OCO | |
| Total Cost \$000 | | | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Unit Cost \$ |
| Tactical Data Network | | | | | | | | | | | | | | |
| DDS File Server Software | | | 8500 | VAR | | | | | | | | | | |
| Program Support | | | 3100 | | | 1679 | | | | | | | | |
| TDN Gateway | | | 94 | 81 | 1155 | | | | | | | | | |
| Data Distribution System (DDS) Upgrades | | | 30500 | VAR | | 16066 | | | | | | | | |
| Transition Switch Module (TSM) | | | | | | | | | | | | | | |
| Deployable Integrated Transport Suite (DITS) | | 32771 | 4754 | 16 | 297134 | | | | 891 | 3 | 297134 | | | |
| Deployable End Office Suite (DEOS) | | 107382 | 11490 | 26 | 441920 | | | | 3977 | 9 | 441920 | | | |
| Remote Subscriber Access Module (RSAM) | | 50481 | 5962 | 90 | 62763 | | | | 941 | 15 | 62763 | | | |
| TSM Upgrades | | | 12531 | VAR | | 1564 | VAR | | 1341 | VAR | | | | |
| TSM Increment II Upgrades | | | 1088 | VAR | | 12868 | VAR | | 7236 | VAR | | | | |
| TSM Increment III Upgrades | | | | | | 11620 | VAR | | 17657 | VAR | | | | |
| Program/Fielding/ILS/Training | | 38517 | 2592 | | | 2958 | | | 1633 | | | | | |
| | | | | | | | | | | | | | | |
| Subtotal | | 229151 | 80611 | | | 46755 | | | 33676 | | | | | |
| Reserves | | | | | | | | | | | | | | |

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) | | | | P-1 Line Item Nomenclature: Communication Switching and Control Systems | | | Weapon System Type: | | | | Date: May 2009 | | |
|-----------------------------------|-------|--------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|--------------|-------------------------------------------------------------------------------|-------------|--------------|---------------------|-------------|--------------|---------------------|-------------------|--------------|--|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 2008 | | | | FY 2009 | | | FY 2010 | | | FY 2010 OCO | | |
| | | Total Cost \$000 | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Unit Cost \$ | Total Cost \$000 | Qty Each | Unit Cost \$ | |
| Warfighter Network | | | | | | | | | | | | | | | |
| Network Optimiz (Accelerator) TDN | | | | | | | | | 11106 | VAR | | | | | |
| VoIP Mod Kits (TSM D) | | | | | | | | | 6133 | VAR | | | | | |
| Data Distribution System (DDS) | | | | | | | | | 34544 | VAR | | | | | |
| Program/Fielding/ILS/Training | | | | | | | | | 1680 | | | 2043 | | | |
| Subtotal | | | | | | | | | 53463 | | | 2043 | | | |
| BLI Grand Total | | 258189 | 109946 | | | 60429 | | | 97832 | | | 2043 | | | |
| Reserves | | | | | | | | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------|-------------------|------------|----------------------------------------------------------------------------|----------|--------------|-------------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) | | Weapon System Type: | | | P-1 Line Item Nomenclature: Communication Switching and Control Systems | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Expeditionary Command and Control Suite (ECCS) | | | | | | | | | | |
| FY09 BASE STATIONS | TBD | FFP | MCSC, Quantico va | Jun-09 | Sep-09 | 3 | 177700 | Y | NA | NA |
| FY10 BASE STATIONS | TBD | FFP | MCSC, Quantico va | Jan-10 | May-10 | 2 | 177700 | Y | NA | NA |
| FY09 DEPLOYABLE SYSTEMS, RRK | TBD | FFP | MCSC, Quantico va | Jun-09 | Sep-09 | 8 | 255000 | Y | NA | NA |
| FY10 DEPLOYABLE SYSTEMS, RRK | TBD | FFP | MCSC, Quantico va | Jan-10 | May-10 | 17 | 255000 | Y | NA | NA |
| FY09 DEPLOYABLE SYSTEMS, Cmdr Kit | TBD | FFP | MCSC, Quantico Va | Jun-09 | Sep-09 | 4 | 133000 | Y | NA | NA |
| FY10 DEPLOYABLE SYSTEMS, Cmdr Kit | TBD | FFP | MCSC, Quantico Va | Jan-10 | May-10 | 14 | 133000 | Y | NA | NA |
| COMSEC CABLE | | | | | | | | | | |
| FY08 Simple Key Loader (SKL) | L3 Communications Camden, NJ | IDIQ | CECOM & NSA | Mar-08 | Jul-08 | 3200 | 1500 | Y | NA | NA |
| FY08 KOV-21 Crypto Engine (CE) | Sypris, Tampa, FL | IDIQ | NSA | Mar-08 | Jul-08 | 3650 | 500 | Y | NA | NA |
| FY08 Secure Telephone Equipment (STE) | L3 Communications Camden, NJ | IDIQ | CECOM & NSA | Mar-08 | Jul-08 | 3200 | 2813 | Y | NA | NA |
| FY08 Enhanced Crypto Engine (ECC) | Mykotronics, Gaithersburg, MD | IDIQ | NSA | Mar-08 | Jul-08 | 6500 | 300 | Y | NA | NA |
| FY08 OMNI XI | L3 Communications Camden, NJ | IDIQ | CECOM & NSA | Mar-08 | Jul-08 | 2800 | 1275 | Y | NA | NA |
| FY08 DATA STE | L3 Communications Camden, NJ | IDIQ | CECOM & NSA | Mar-08 | Jul-08 | 940 | 2807 | Y | NA | NA |
| FY08 KG-175 | General Dynamics, MA | IDIQ | NSA | Aug-08 | Nov-08 | VAR | VAR | Y | NA | NA |
| FY09 KIV-7M | General Dynamics, MA | IDIQ | NSA | Aug-09 | Nov-09 | VAR | VAR | Y | NA | NA |
| Tactical Data Network (TDN) | | | | | | | | | | |
| FY08 Gateway Refresh | SPAWAR | FFP | MCSC, Quantico Va | Jan 08 | Nov 08 | 81 | 1155 | Y | NA | NA |
| FY08 DDS File Server Software | General Dynamics | FFP | MCSC, Quantico Va | Jan 08 | Apr 08 | VAR | VAR | Y | NA | NA |
| FY08 DDS Upgrades | General Dynamics | FFP | MCSC, Quantico Va | May 09 | Aug 09 | VAR | VAR | Y | NA | NA |
| FY09 DDS Upgrades | General Dynamics | FFP | MCSC, Quantico Va | May 09 | Aug 09 | VAR | VAR | Y | NA | NA |
| TSM | | | | | | | | | | |
| FY08 Transition Switch Module (DITS) | EDO-Darlington, Wando, SC | C/FFP | MCSC, Quantico Va | Jul-08 | Sep-08 | 16 | 297134 | Y | NA | NA |
| FY10 Transition Switch Module (DITS) | EDO-Darlington, Wando, SC | C/FFP | MCSC, Quantico Va | Dec-09 | Feb-10 | 3 | 297134 | Y | NA | NA |
| FY08 Transition Switch Module (DEOS) | EDO-Darlington, Wando, SC | C/FFP | MCSC, Quantico Va | Jul-08 | Sep-08 | 26 | 441920 | Y | NA | NA |
| FY10 Transition Switch Module (DEOS) | EDO-Darlington, Wando, SC | C/FFP | MCSC, Quantico Va | Dec-09 | Feb-10 | 9 | 441920 | Y | NA | NA |
| FY08 Transition Switch Module (RSAM) | EDO-Darlington, Wando, SC | C/FFP | MCSC, Quantico Va | Jul-08 | Sep-08 | 90 | 62763 | Y | NA | NA |
| FY10 Transition Switch Module (RSAM) | EDO-Darlington, Wando, SC | C/FFP | MCSC, Quantico Va | Dec-09 | Feb-10 | 15 | 62763 | Y | NA | NA |
| FY08 TSM Upgrades | TBD | C/FFP | MCSC, Quantico Va | Jul-08 | Sep-08 | VAR | VAR | Y | NA | NA |
| FY09 TSM Increment II Upgrades | TBD | C/FFP | MCSC, Quantico Va | May-09 | Aug-09 | VAR | VAR | Y | NA | NA |
| FY10 TSM Increment II Upgrades | TBD | C/FFP | MCSC, Quantico Va | Dec-09 | Feb-10 | VAR | VAR | Y | NA | NA |
| FY09 TSM Increment III Upgrades | TBD | C/FFP | MCSC, Quantico Va | May-09 | Aug-09 | VAR | VAR | Y | NA | NA |
| FY10 TSM Increment III Upgrades | TBD | C/FFP | MCSC, Quantico Va | Dec-09 | Feb-10 | VAR | VAR | Y | NA | NA |
| WFN-T | | | | | | | | | | |
| FY10 Network Optimiz (Accelerator) TDN | General Dynamics, MA | FFP | MCSC, Quantico Va | Jan 10 | Apr 10 | VAR | VAR | Y | NA | NA |
| FY10 VoIP Mod Kits (TSM D) | EDO-Darlington, Wando, SC | FFP | MCSC, Quantico Va | Jan 10 | Apr 10 | VAR | VAR | Y | NA | NA |
| FY10 Data Distribution System - Module | General Dynamics, MA | FFP | MCSC, Quantico Va | Jan 10 | Apr 10 | VAR | VAR | Y | NA | NA |
| REMARKS: | | | | | | | | | | |

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|-------------------------------------------------------------------------------------------------------------------------------|-------------|--|--------|------------|---------------------------------|--------------------------------------------------------------|---------------|-------------------|--|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | | | P-1 Item Nomenclature: COMM & ELEC INFRASTRUCTURE SUPPORT | | | | | | |
| Program Elements: 0206313M Marine Corps Communication Equipment | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 613.0 | | 23.9 | 15.5 | 15.5 | 0.1 | 15.6 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 613.0 | | 23.9 | 15.5 | 15.5 | 0.1 | 15.6 | | | | | |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 613.0 | | 23.9 | 15.5 | 15.5 | 0.1 | 15.6 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

DEFENSE MESSAGING SYSTEM (DMS): Supports organizational messaging for all classification levels from GENSER through Top Secret/Sensitive Compartmented Information (TS/SCI). Organizational messaging is used to commit resources and requires security at the Class 4 level. The Defense Information Systems Agency (DISA) is the lead agency and Global System Manager (GSM) for DMS. A favorable Milestone (MS) III decision for unclassified through top secret collateral level messaging was achieved. The Department of Defense Intelligence Information System (DODIIS) is the Operations Manager for the Intelligence Community (IC) to support TS/SCI messaging. Within the Marine Corps, there are two distinct acquisition efforts to field DMS to strategic and tactical communication centers to all classification levels.

BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI): Provides funding to sustain the base telephone and transmission systems not covered under the Navy Marine Corps Intranet (NMCI) contract which are used to transfer voice, video, data, imagery, etc. aboard Marine Corps bases and stations. These systems also provide users access to worldwide information systems such as the Defense Information Systems Network, the Internet, and various commercial systems. The base telecommunications infrastructure consists of a fiber optic and copper cable distribution systems, multiplexes and high speed transmission equipment capable of supporting any foreseeable bandwidth requirements on demand. Telephone systems use Integrated Switched Digital Network (ISDN) technology to provide integrated and switched voice, video, and data capability.

PUBLIC KEY INFRASTRUCTURE (PKI): A framework of laws, policies, procedures and technologies for the use of digital credentials, which provide confidentiality, integrity, authenticity, and non-repudiation in electronic communications and transactions. PKI allows secure access to Information Technology (IT) systems. PKI has the ability to electronically sign documents, encrypt messages and documents, and to authenticate and protect web access. PKI is an initiative designed to support all USMC users and applications in Public Key Enablement (PKE) and reduce overall cost to the Marine Corps. Marine Corps Systems Command (MSC) has developed and the Department of Defense has adopted a Protection Profile (PP) to provide a standard of "security goodness" against which a PK-Enabled application can be tested. The PKI program is responsible for deploying public key infrastructure to support tactical and SIPRNet users throughout the Marine Corps. This infrastructure includes tokens, card readers, servers and workstations that will support the deployment of Common Access Cards to the operating forces and enhance the Marine Corps Defense-in-Depth posture in accordance with DOI requirements.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | P-1 Item Nomenclature: COMM & ELEC INFRASTRUCTURE SUPPORT |
| Program Elements: 0206313M Marine Corps Communication Equipment | Code: A | Other Related Program Elements: |
| <p>TACTICAL SYSTEM SUPPORT EQUIPMENT (TSSE): Requires equipment and support for the Marine Corps Tactical System Support Activity (MCTSSA) to satisfy the demand from operational Marine Air Ground Task Forces (MAGTFs), staff, and acquisition agencies for support in assessing the level of integration of systems within the MAGTF network architecture. MCTSSA has established a Systems Integration Environment (SIE) that is made up of the data, communication, and transmission systems fielded to the Operating Forces. The SIE provides interoperability and integration assessments to decision-makers at Marine Corps Systems Command (MCSC). This includes testing and assessing new software and systems, replicating and exploring interoperability problems encountered by the Operating Forces, and analyzing systems for the proper implementation of standards, protocols, and interfaces prior to fielding.</p> <p>In addition, the equipment provides the Marine Corps with a controlled test environment that reflects the network configuration of an operational Marine Expeditionary Force (MEF) level MAGTF employed alone or as part of a Joint Task Force. Equipment is required to support the MCTSSA's effort on Life Cycle Software Support (LCSS) for tactical systems. Items are essential to provide hardware and software support for the Marine Corps tactical data systems that are fielded. The SIE gives the Marine Corps the ability to assess the usability, functionality, and interoperability of multiple systems employed by the MAGTF.</p> <p>MARINE CORPS INFORMATION OPERATIONS CENTER (MCIOC): Provides MAGTF commanders and the Marine Corps a responsive and effective full-spectrum information operations (IO) planning and psychological operations (PSYOP) delivery capability by means of deployable support teams and a comprehensive general support IO reach-back capability in order to integrate IO into Marine Corps operations. Provides IT infrastructure for voice, video and data. Multiple classification levels require separate IT infrastructure to support each classification level in accordance with National Security Agency (NSA) and Defense Intelligence Agency (DIA) standards. This includes equipment necessary for connecting internal MCIOC IT infrastructure (voice, video, and data) with the existing Marine Corps Base (MCB) Quantico support infrastructure.</p> <p>INFORMATION ASSURANCE ENTERPRISE SOFTWARE (IAES): Provides procurement of an enterprise agreement, installation, technical support and 5 year sustainment for information assurance (data security) software to be used on all USMC end-point computer systems. Software will be procured from the DOD Enterprise Software Initiative project that supports the Office of the Secretary of Defense Networks Information and Infrastructure (OSD NII) data-at-rest encryption efforts.</p> | | |

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Exhibit P-40a,

Bli No. 463500

Item No. 32 Page 3 of 6

Budget Item Justification for Aggregated Items

Bli No. 463500 Item No. 32 Page 3 of 6 Exhibit P-40a,
Budget Item Justification for Aggregated Items

Bli No. 463500 Item No. 32 Page 3 of 6 Exhibit P-40a,
Budget Item Justification for Aggregated Items

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | | | P-1 Line Item Nomenclature: COMM & ELEC INFRASTRUCTURE SUPPORT | | Weapon System Type: | | Date: May 2009 | | | | |
|--------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|-------------|----------------------------------------------------------------------|----------|---------------------|--------------------|-------------------|-------------|--------------------|-------------|--------------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | FY 09 | | | FY 10 | | | FY 2010 OCO | | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | UnitCost \$ | TotalCost \$000 |
| DEFENSE MESSAGE SYSTEM (DMS) | | 33193 | | | | | | | | | | | | |
| GENSER Tactical Defense Message Systems (REFRESH) | A | | 447 | 14 | 31954 | | | | | | | | | |
| TS/SCI Tactical Defense Message Systems | A | | 2200 | 18 | 122277 | | | | | | | | | |
| Message System, Digital (Tactical Heavy Suites) | A | | 3177 | VAR | VAR | | | | | | | | | |
| Non-Marine Corps Common Hardware Suite (MCHS) Purchase (Peripherals) | A | | 309 | VAR | VAR | | | | 122 | VAR | VAR | 64 | VAR | VAR |
| Non-MCHS Hardware Upgrade (TDMS Lite Transit Cases) | A | | 2478 | VAR | VAR | | | | 123 | VAR | VAR | | | |
| Coop and Storage HW (SANS) | A | | | | | | | | 216 | VAR | VAR | | | |
| BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI) : Base telecommunications systems aboard Marine Corps installations worldwide. | A | 139486 | 11869 | VAR | VAR | 12512 | VAR | VAR | 12655 | VAR | VAR | | | |
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| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|--------------------------|-----------------|------------|-------------------------------------------------------------------|----------|-------------|-------------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4) | | Weapon System Type: | | | P-1 Line Item Nomenclature: COMM & ELEC INFRASTRUCTURE SUPPORT | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost 0 | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| FY 08 DMS Tactical Defense Message Systems | NORTHROP GRUMMAN, Woodland Hills, CA. | C/FP | MARCORSYSCOM | Dec-07 | Mar-08 | 14 | 31954 | NA | NA | NA |
| DMS TS/SCI Tactical Systems | NORTHROP GRUMMAN, Woodland Hills, CA. | C/FP | MARCORSYSCOM | Apr-09 | Aug-09 | 18 | 122277 | NA | NA | NA |
| Message System, Digital (Tactical Heavy Suites) | NORTHROP GRUMMAN, Woodland Hills, CA. | C/FP | MARCORSYSCOM | Jun 09 | Sept 09 | VAR | VAR | NA | NA | NA |
| Non-Marine Corps Common Harware Suite (MCHS Purchase (Peripherals) | NORTHROP GRUMMAN, Woodland Hills, CA. | C/FP | MARCORSYSCOM | Apr 08 | Jul 08 | VAR | VAR | NA | NA | NA |
| Non-MCHS Hardware Upgrade (TDMS Lite Transit Cases) | NORTHROP GRUMMAN, Woodland Hills, CA. | C/FP | MARCORSYSCOM | Sep 08 | Nov 08 | VAR | VAR | NA | NA | NA |
| FY 10 DMS Coop and Storage HW (SANS) | TBD | C/FP | MARCORSYSCOM | TBD | TBD | VAR | VAR | NA | NA | NA |
| Non-MCHS Purchase (Peripherals) | TBD | C/FP | MARCORSYSCOM | TBD | TBD | VAR | VAR | NA | NA | NA |
| Non-MCHS Hardware Upgrade | TBD | C/FP | MARCORSYSCOM | TBD | TBD | VAR | VAR | NA | NA | NA |

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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | | | | P-1 Item Nomenclature: COMMERCIAL PASSENGER VEHICLES | | | | |
| Program Elements: 0206496M Base Operations, Forces (Marine Corps) | | | | Code: A | Other Related Program Elements: | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY2010 TOTAL | | | | |
| Proc Qty | | | | | | | | | | | |
| Gross Cost | 27.2 | | 1.1 | 1.2 | 1.3 | 0.0 | 1.3 | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 27.2 | | 1.1 | 1.2 | 1.3 | 0.0 | 1.3 | | | | |
| Initial Spares | | | | | | | | | | | |
| Total Proc Cost | 27.2 | | 1.1 | 1.2 | 1.3 | 0.0 | 1.3 | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |
| <p>Commercial Passenger Vehicles - Funds in this line are used for the replacement of centrally managed sedans, station wagons and buses at Marine Corps overseas bases and stations and non-tactical passenger vehicles for use in theater. Commercial Passenger Vehicles are acquired through commercial contracting procedures.</p> | | | | | | | | | | | |

Exhibit P-40a, Budget Item Justification for Aggregated Items

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| Date: | May 2009 |
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May 2009

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P-1 Item Nomenclature:

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| Procurement, Marine Corps (1109) / Support Vehicles (5) |
|---------------------------------------------------------|

COMMERCIAL PASSENGER VEHICLES

| Procurement Items | Code | UOM | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY2010 TOTAL | | | | |
|-------------------------------|------|-----|-------------|--|---------|---------|---------|------------|--------------|--|--|--|--|
| Commercial Passenger Vehicles | A | D | 27.2 | | 1.1 | 1.2 | 1.3 | 0.0 | 1.3 | | | | |
| | | Q | | | VAR | VAR | VAR | VAR | VAR | | | | |
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| Totals | | | | | 1.1 | 1.2 | 1.3 | 0.0 | 1.3 | | | | |
| Active | | | | | 1.1 | 1.2 | 1.3 | 0.0 | 1.3 | | | | |
| Reserve | | | | | 0 | 0 | 0 | 0 | 0 | | | | |

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|-------------------------------------------------------------------------------------------------------|-------------|--|---------|------------|---------------------------------|------------|-----------------------------------------------------|--|--|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | | | | P-1 Item Nomenclature: COMMERCIAL CARGO VEHICLES | | | | | |
| Program Elements: 0206496M Base Operations, Forces (Marine Corps) | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY2010 TOTAL | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 74.5 | | 19.6 | 13.7 | 13.6 | 0.0 | 13.6 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 74.5 | | 19.6 | 13.7 | 13.6 | 0.0 | 13.6 | | | | | |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 74.5 | | 19.6 | 13.7 | 13.6 | 0.0 | 13.6 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Description:
COMMERCIAL CARGO VEHICLES - Funds in this line are used for the replacement of centrally managed general purpose heavy duty and light trucks and special purpose trucks; refuse collection trucks; and all types of trailers and motor scooters at bases and stations throughout the Marine Corps. Commercial Cargo Vehicles are procured through General Services Administration (GSA) and the Defense Supply Center Philadelphia (DSCP).

EMERGENCY RESPONSE VEHICLES (ERV) - Funds in this line are used for the replacement of fire fighting apparatuses for maintaining the minimal installations ERV requirements for structural and airfield operations capabilities throughout the Marine Corps.

TACTICAL SUPPORT STRUCTURES FOR THE AN/TPS-59 - The TPS-59 antenna array was fielded in 1984 and suffers from corrosion caused by its operational environment. Four of the TPS-59 Radar Systems are currently installed within radomes and a study, commissioned by the Program Office, concluded that system operating costs are less for a system housed in a dome. Funds will allow the procurement of radomes to house four additional TPS-59 Radar Systems. CONGRESSIONAL FUNDS.

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| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) Support Vehicles (5) | | | | P-1 Line Item Nomenclature Commercial Cargo Vehicles | | | Weapon System Type: | | | Date: May 2009 | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------------------------------------------------------------------------------------------------------|------------------------------------------|----------|-------------|------------------------------------------------------------|-------------|----------------|------------------------------------------|-------------|-------------|-----------------------|----------|--------------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | | FY 09 | | | FY 10 | | | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | TotalCost \$000 |
| COMMERCIAL CARGO VEHICLES Low density procurements of multiple configurations of utility vehicles, cargo trucks, 8-passenger vans, pickups, stake trucks, wreckers, dump trucks, etc). | A | 11975 | 14833 | VAR | VAR | 13651 | VAR | VAR | 10482 | VAR | VAR | | | |
| TOTAL ACTIVE RESERVE | | | 14833 14833 0 | | | 13651 13651 0 | | | 10482 10482 0 | | | | | |

| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
|--------------------------------------------------------------------------------------------------------|-------------|--|---------|------------|-----------------------------------------------------|-------------|----------------|--|--|--|--|--|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles / 05 | | | | | P-1 Item Nomenclature: 5/4T TRUCK HMMWV (504500) | | | | | | | |
| Program Elements: 0206315M Force Service Support Group | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY2010 Total | | | | | |
| Proc Qty | 21697 | | Var | Var | Var | Var | Var | | | | | |
| Gross Cost | 2229.1 | | 352.3 | 180.8 | 9.8 | 205.0 | 214.8 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 2229.1 | | 352.3 | 180.8 | 9.8 | 205.0 | 214.8 | | | | | |
| Initial Spares | 5.9 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Total Proc Cost | 2235.0 | | 352.3 | 180.8 | 9.8 | 205.0 | 214.8 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Expandable Capacity Vehicles (ECV): The ECV is an improved version of the standard Highly Mobile Multipurpose Wheeled Vehicle (HMMWV) based on the M1114 with a heavier chassis and improved engine with the concept and design to apply removable add-on-armor protection that would provide greater tactical flexibility when deploying units.

ECV M1152/M1165: Troop and Shelter Carrier, and Troop/MRC/Command Variants. Base unarmored.

ECV M1152A1/M1165A1: Troop and Shelter Carrier, and Troop/MRC/Command Variants. The A1 depicts these vehicles have Integrated Armor Package with underbody armor.

ECV M1151A1 w/B1 Armor Kit: Armament Carrier

ECV M1152A1 w/B2 Armor Kit: Troop and Shelter Carrier

ECV M1165A1 w/B3 Armor Kit: Troop/MRC/Command Variant

ECV M1167A1 w/B Armor Kit: TOW Missile ECV Variant

MCTAGS / BPMTU (The Marine Corps Transparent Gun Shield and Battery Powered Motorized Traversing Unit) is the Marine Corps protection for the M1151A1B1 Armament Carrier Gunner.

The current strategy is based on the Marine Requirements Oversight Committee (MROC) guidance of every vehicle having minimal protection with the capability of taking on full armor protection. The procurement strategy is for 60% of the HMMWV fleet being fully armored and 40% of the fleet with the basic Integrated Armor Package (IAP). The basic IAP can be upgraded with additional armor kits.

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles / 05 | | | | P-1 Line Item Nomenclature: 5/4T Truck HMMWV (504500) | | | Weapon System Type: | | Date: May 2009 | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------------------------------------------------------------------------------------------------|--------------------|-----------------|----------|----------------------------------------------------------|--------------------|----------|---------------------|--------------------|-------------------|-------------|--------------------|----------|-------------|
| Weapon System Cost Elements | | ID CD | Prior Yrs | FY 08 | | FY 09 | | | FY 10 | | | FY 10 OCO | | | |
| | | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| HMMWV M1151/1152 | | | 431354 | | | | | | | | | | | | |
| HMMWV M1151A1B1 | | | | 44,296 | 281 | 157,636 | | | | | | | | | |
| HMMWV M1152A1 | | | | 7,636 | 79 | 96,661 | | | | | | | | | |
| HMMWV M1152A1B2 | | | | 21,156 | 169 | 125,186 | | | | 1,545 | 11 | 140,419 | | | |
| HMMWV M1165A1 | | | | 39,015 | 387 | 100,813 | 801 | 7 | 114,539 | | | | | | |
| HMMWV M1165A1B3 | | | | 46,664 | 325 | 143,582 | | | | 6,539 | 41 | 159,492 | | | |
| HMMWV M1167-Tow Missile Carrier w/Armor | | | | 9,250 | 50 | 185,000 | | | | | | | | | |
| MCTAGS/BPMTU | | | | | | | 23,172 | 747 | 31020 | | | | 8,814 | 256 | 34,430 |
| BPMTU Only | | | | | | | | | | | | | 17,177 | 1735 | 9,900 |
| HMMWV ILS/ENG/ECPs | | | 5223 | 2,155 | | | 2,296 | | | 1,712 | | | | | |
| *HMMWV ECVs (M1151, M1152, M1165, M1167's) with armor. | | | | 182,118 | 975 | 186,788 | 154,569 | 817 | 189,191 | | | | 179,045 | 933 | 191,902 |
| *Note: Quantities represent updated estimate of unit cost. The Marine Corps has an urgent requirement to field HMMWV Expanded Capacity Vehicles (ECV) in support of the OEF. The program has exhausted all on hand armored ECVs and is now in the process of modifying the procurement plan in order to successfully transition from OIF sourcing to OEF. Quantities for ECV and MCTAG with BPMTU purchased with FY 09 OCO and FY10 funding are subject to change. | | | | | | | | | | | | | | | |
| TOTAL | | | 436577 | 352290 | | | 180838 | | | 9796 | | | 205036 | | |
| ACTIVE | | | 436577 | 352290 | | | 180838 | | | 9796 | | | 205036 | | |
| RESERVE | | | | 0 | | | 0 | | | 0 | | | 0 | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: | | |
|-------------------------------------------------------------------------------------------------------|---------------------------------|------------------------|--------------------|------------|----------------------------------------------------------|----------|--------------|--------------|------------------|----------------|
| | | | | | | | | May 2009 | | |
| Appropriation / Budget Activity/Serial No Procurement, Marine Corps (1109) / Support Vehicles / 05 | | Weapon System Type: | | | P-1 Line Item Nomenclature: 5/4T TRUCK HMMWV (504500) | | | | | |
| WBS Cost Elements: | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Fiscal Years | | | | | | | | | | |
| FY08 | | | | | | | | | | |
| HMMWV M1151A1B1 | AM General Corp, South Bend, IN | FFPO | TACOM, Warren, MI. | May-08 | Sep-08 | 281 | 157636 | Yes | N/A | N/A |
| HMMWV M1152A1 | AM General Corp, South Bend, IN | FFPO | TACOM, Warren, MI. | May-08 | Sep-08 | 79 | 96661 | Yes | N/A | N/A |
| HMMWV M1152A1B2 | AM General Corp, South Bend, IN | FFPO | TACOM, Warren, MI. | May-08 | Sep-08 | 169 | 125186 | Yes | N/A | N/A |
| HMMWV M1165A1 | AM General Corp, South Bend, IN | FFPO | TACOM, Warren, MI. | May-08 | Sep-08 | 387 | 100813 | Yes | N/A | N/A |
| HMMWV M1165A1B3 | AM General Corp, South Bend, IN | FFPO | TACOM, Warren, MI. | May-08 | Sep-08 | 325 | 143582 | Yes | N/A | N/A |
| HMMWV M1167 Tow Missile Carrier with Armor | AM General Corp, South Bend, IN | FFPO | TACOM, Warren, MI. | May-08 | Dec-08 | 50 | 185000 | Yes | N/A | N/A |
| HMMWV ECVs (M1151, M1152, M1165, M1167's) with armor. | AM General Corp, South Bend, IN | FFPO | TACOM, Warren, MI. | Nov-08 | Jul-09 | 792 | 186788 | Yes | N/A | N/A |
| HMMWV ECVs (M1151, M1152, M1165, M1167's) with armor. | AM General Corp, South Bend, IN | FFPO | TACOM, Warren, MI. | Jul-09 | Nov-09 | 183 | 186788 | Yes | N/A | N/A |
| FY09 | | | | | | | | | | |
| HMMWV M1165A1 | AM General Corp, South Bend, IN | FFPO | TACOM, Warren, MI. | Nov-08 | Mar-09 | 7 | 114539 | Yes | N/A | N/A |
| HMMWV ECVs (M1151, M1152, M1165, M1167's) with armor | AM General Corp, South Bend, IN | FFPO | TACOM, Warren, MI. | Jul-09 | Nov-09 | 817 | 189191 | Yes | N/A | N/A |
| MCTAGS with BPMTU | BAE, Santa Clara, CA | FFPO | Santa Clara, CA | Nov-09 | Apr-10 | 747 | 31020 | Yes | N/A | N/A |
| FY10 | | | | | | | | | | |
| HMMWV M1152A1B2 | AM General Corp, South Bend, IN | FFPO | TACOM, Warren, MI. | Nov-09 | Mar-10 | 11 | 140419 | Yes | N/A | N/A |
| HMMWV M1165A1B3 | AM General Corp, South Bend, IN | FFPO | TACOM, Warren, MI. | Nov-09 | Mar-10 | 41 | 159492 | Yes | N/A | N/A |
| MCTAGS with BPMTU | BAE, Santa Clara, CA | FFPO | Santa Clara, CA | Nov-09 | Apr-10 | 256 | 34430 | Yes | N/A | N/A |
| BPMTU | BAE, Akron, OH | FFPO | Santa Clara, CA | Nov-09 | Apr-10 | 1735 | 9900 | Yes | N/A | N/A |
| HMMWV ECVs (M1151, M1152, M1165, M1167's) with armor | AM General Corp, South Bend, IN | FFPO | TACOM, Warren, MI. | Nov-09 | Mar-10 | 933 | 191902 | Yes | N/A | N/A |
| REMARKS: | | | | | | | | | | |

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|-----------------------------------------------------------------------------------------------------------|---------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|-------|-------|--------------------|-----------------|------------------------------------------------------|-----------------|-------|-----------------|-------|------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------------|
| FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | | | |
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Support Vehicles / 05 | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: 5/4 Truck HMMWVA2 (504500) | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | TOTAL | Unit of Measure | | | | | | | | | | | | |
| HMMWV ECV | AM General Corp, South Bend, IN | | | | | | | | | 100 | 100 | 2883 | | 1 | | 4 | 5 | E | | | | | | | | | | | | |
| MCTAGS w/BPMTU | BAE, Santa Clara, CA | | | | | | | | | 72 | 100 | 120 | | 1 | | 4 | 5 | E | | | | | | | | | | | | |
| BPMTUs | BAE, Akron, OH | | | | | | | | | TBD | TBD | 2000 | | 1 | | 4 | 5 | E | | | | | | | | | | | | |
| | | | | | | | | | | Fiscal Year 08 | | | | | Fiscal Year 09 | | | | | | | | | | | | | | | |
| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L A N C E |
| HMMWV ECV | FY07 | MC | 664 | 0 | 664 | | | | | | | | A | | | | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | | | | | | 0 |
| HMMWV ECV | FY08 | MC | 1291 | 0 | 1291 | | | | | | | | A | | | | 164 | 161 | 161 | 161 | 161 | 161 | 161 | 161 | | | | | | 0 |
| HMMWV ECVs (M1151, M1152, M1165, M1167's) with armor | FY08 | MC | 792 | 0 | 792 | | | | | | | | | | | | | | A | | | | | | | 264 | 264 | 264 | 0 | |
| HMMWV ECVs (M1151, M1152, M1165, M1167's) with armor | FY08 | MC | 183 | 0 | 183 | | | | | | | | | | | | | | | | | | | | A | | 183 | 0 | | |
| HMMWV ECV | FY09 | MC | 7 | 0 | 7 | | | | | | | | | | | | | | A | | | | 7 | | | | | | 0 | |
| HMMWV ECVs (M1151, M1152, M1165, M1167's) with armor | FY09 | MC | 817 | 0 | 817 | | | | | | | | | | | | | | | | | | | | A | | 817 | 0 | | |
| | | | | | | | | | | Fiscal Year 10 | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | |
| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | B A L A N C E |
| HMMWV ECV | FY08 | MC | 183 | 0 | 183 | | 183 | | | | | | | | | | | | | | | | | | | | | | 0 | |
| HMMWV ECVs (M1151, M1152, M1165, M1167's) with armor | FY09 | MC | 817 | 0 | 817 | | 161 | 161 | 161 | 161 | 161 | 12 | | | | | | | | | | | | | | | | | 0 | |
| MCTAGSw/BPMTU | FY09 | MC | 747 | 0 | 747 | | A | | | | | 50 | 50 | 50 | 50 | 50 | 94 | 100 | 100 | 100 | 100 | 3 | | | | | | | 0 | |
| HMMWV ECV | FY10 | MC | 52 | 0 | 52 | | A | | | | 52 | | | | | | | | | | | | | | | | | 0 | | |
| HMMWV ECVs (M1151, M1152, M1165, M1167's) with armor | FY10 | MC | 933 | 0 | 933 | | A | | | | 161 | 161 | 161 | 161 | 161 | 128 | | | | | | | | | | | | 0 | | |
| MCTAGSw/BPMTU | FY10 | MC | 256 | 0 | 256 | | A | | | | | 50 | 50 | 50 | 50 | 50 | 6 | | | | | | | | | | | 0 | | |
| BPMTU | FY10 | MC | 1735 | 0 | 1735 | | A | | | | | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 35 | | | | | | | 0 | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| REMARKS: ECV is a Joint buy with Army, therefore combined quantities will meet MSR. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|-------------------------------------------------------------------------------------------------------|-------------|--|--------|------------|---------------------------------------------------------|-------------|----------------|--|--|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | | P-1 Item Nomenclature: MOTOR TRANSPORT MODIFICATIONS | | | | | | | |
| Program Element: | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY2008 | FY2009 | FY2010 | FY 2010 OCO | FY 2010 TOT | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 988.9 | | 397.4 | 15.9 | 6.1 | 10.2 | 16.3 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 988.9 | | 397.4 | 15.9 | 6.1 | 10.2 | 16.3 | | | | | |
| Initial Spares | | | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | | | | |
| Total Proc Cost | 988.9 | | 397.4 | 15.9 | 6.1 | 10.2 | 16.3 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Medium Tactical Vehicle Replacement (MTVR) Modification - The MTVR modification program funds numerous and extremely important modifications and initiatives that are required to address operational priorities, engineering change proposals, safety concerns, support equipment inefficiencies, tool malfunctions, product quality deficiencies, beneficial suggestions and other issues that affect vehicle reliability, availability and readiness. A proactive and focused approach ensures proper vehicle sustainment and life-cycle management and it allows the program office to develop/implement improvements as needed to respond to the evolving needs of the Marine Corps.

Lightweight Mine Roller - can be attached to wheeled vehicles to counter pressure initiated Improvised Explosive Devices Threats. The rollers can be mounted to HMMWV, MTVR, LAV, and JERRV/Cougar vehicles to minimize damage to vehicles and, more importantly, prevent injury or loss of life to those Marine/Sailors/Soldiers in the vehicle crew compartment. Increased demand and use of rollers are decreasing current inventory levels at rapid rate.

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | P-1 Line Item Nomenclature: MOTOR TRANSPORT MODIFICATIONS | | | Weapon System Type: | | | Date: May 2009 | | |
|------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------------------------------------|--------------------|----------|-------------|-----------------------------------------------------------------|-------------|-------------|---------------------|-------------|-------------|-----------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| MTVR MAS | | | 335298 | VAR | VAR | | | | | | | | | |
| MTVR ECPs | | | | | | | | | 6111 | VAR | VAR | | | |
| Lightweight Mine Rollers (Multiple Mine Roller variants for HMMWV, MTVR, LAV, JERRV/Cougar Vehicles) | | | 62100 | VAR | VAR | | | | | | | | | |
| Lightweight Mine Rollers (OCO) (Multiple Mine Roller variants for HMMWV, MTVR, LAV, JERRV/Cougar Vehicles) | | | | | | 15855 | VAR | VAR | | | | 10177 | VAR | VAR |
| Total | | | 397398 | | | 15855 | | | 6111 | | | 10177 | | |

| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--|---------|------------|---------|----------------------------------------------------------------------|------------|----------------|--|--|--|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | | | P-1 Item Nomenclature: MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR) | | | | | |
| Program Elements for Code B Items: 0206315M Force Service Support Group | | | | Code: A | | Other Related Program Elements: | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY2010 TOT | | | | |
| Proc Qty | 7395 | | | | | | | | | | |
| Gross Cost | 1694.4 | | 78.8 | 30.8 | 10.8 | 131.0 | 141.8 | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 1694.4 | | 78.8 | 30.8 | 10.8 | 131.0 | 141.8 | | | | |
| Initial Spares | 33.1 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| Total Proc Cost | 1727.5 | | 78.8 | 30.8 | 10.8 | 131.0 | 141.8 | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |
| <p>Medium Tactical Vehicle Replacement (MTVR): The MTVR is a U.S. Marine Corps program that replaced the existing medium tactical motor transport fleet of M809/M939 series trucks with cost-effective, state-of-the-art technologically improved trucks. The MTVR has 22 years of economic useful life and markedly improved performance plus Reliability, Availability, Maintainability and Durability (RAM-D). Major improvements include a new electronically controlled engine/transmission, independent suspension, central tire inflation, antilock brakes, traction control, corrosion control, and safety/ergonomic features.</p> <p>MTVR Armor System (MAS) Kits - The MAS is designed for the 7-ton MTVR. Intended as a permanent modification to the vehicle. MAS provides complete 360-degree protection overhead and underbody protection for the crew compartment.</p> <ul style="list-style-type: none"> - Utilizes Mil-A-46100 High Hard Steel and Metal Composite. - Includes an upgraded front suspension & cab rebuild - Removable personnel carrier (with ballistic glass) - Air conditioning system - Machine gun mount | | | | | | | | | | | |

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Support Vehicles (5) | | | | P-1 Line Item Nomenclature: Medium Tactical Vehicle Replacement | | | Weapon System Type: | | | Date: May 2009 | | |
|--------------------------------------------|----------|----------------------------------------------------------------------------------------------------|--------------------|-------------|-------------|--------------------------------------------------------------------|----------|-------------|---------------------|-------------|-------------|--------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| VEHICLES | | | | | | | | | | | | | | |
| Cargo | | | 61869 | 259 | 238,878 | 15582 | 62 | 251322 | | | | | | |
| Cargo XLWB | | | 3821 | 15 | 254,770 | | | | | | | | | |
| Dump | | | 5894 | 23 | 256,250 | | | | | | | | | |
| Wrecker | | | 7114 | 13 | 547,202 | | | | | | | | | |
| MCTAGS w/ BPMTU - MTRV | | | | | | | | | | | | 13300 | 380 | 35000 |
| MTRV Drivers Vision Enhancer (DVE) | | | | | | | | | | | | 12220 | 470 | 26000 |
| Vehicle Intercom | | | | | | | | | | | | 7363 | 470 | 15666 |
| VEHICLES, Armored | | | | | | | | | | | | | | |
| Cargo , Armored | | | | | | 6460 | 17 | 380000 | 4800 | 12 | 400000 | 60400 | 151 | 400000 |
| Cargo XLWB Armored | | | | | | 1140 | 3 | 380000 | 2000 | 5 | 400000 | 20800 | 52 | 400000 |
| Dump Truck, Armored | | | | | | 1925 | 5 | 385000 | 800 | 2 | 400000 | 6800 | 17 | 400000 |
| Wrecker, Armored | | | | | | 2935 | 4 | 733786 | 1698 | 3 | 566000 | 3962 | 7 | 566000 |
| Tractor, Armored | | | | | | 1740 | 4 | 435000 | 1200 | 3 | 400000 | 6000 | 15 | 400000 |
| TOOL KIT, ORG, MTRV D | | | | | | | | | | | | 58 | 5 | 11600 |
| TOOL KIT, OM, F/MTRV DUMP & WRECKER, 7T | | | | | | | | | | | | 72 | 7 | 10350 |
| TOOL KIT, IM, F/MTRV DUMP & WRECKER, 7-TON | | | | | | | | | | | | 69 | 6 | 11500 |
| MTRV ECP's, Production Testing | | | | | | | | | | | | | | |
| | | | 85 | | | 1050 | | | 294 | | | | | |
| TOTAL | | | | | | | | | | | | | | |
| Active | | | 78783 | | | 30832 | | | 10792 | | | 131044 | | |
| Reserve | | | 78783 | | | 30832 | | | 10792 | | | 131044 | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|-------------------------------------------------------------------------------------------------------|---------------------------------|------------------------|-----------------|------------|---------------------------------------------------------------------------|----------|--------------|-------------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | Weapon System Type: | | | P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR) | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| FY08 MTVR | | | | | | | | | | |
| MTVR Cargo | Oshkosh Truck Corp. Oshkosh, WI | FFPO | MARCORSYSCOM | Apr-08 | Oct-08 | 259 | 238878 | Yes | N/A | N/A |
| MTVR Cargo XLWB | Oshkosh Truck Corp. Oshkosh, WI | FFPO | MARCORSYSCOM | Apr-08 | Oct-08 | 15 | 254770 | Yes | N/A | N/A |
| MTVR Dump | Oshkosh Truck Corp. Oshkosh, WI | FFPO | MARCORSYSCOM | Apr-08 | Oct-08 | 23 | 256250 | Yes | N/A | N/A |
| MTVR Wrecker | Oshkosh Truck Corp. Oshkosh, WI | FFPO | MARCORSYSCOM | Apr-08 | Oct-08 | 13 | 547202 | Yes | N/A | N/A |
| FY 09 MTVR | | | | | | | | | | |
| MTVR Cargo | Oshkosh Truck Corp. Oshkosh, WI | FFPO | MARCORSYSCOM | Jul-09 | Mar-10 | 62 | 251322 | Yes | N/A | N/A |
| MTVR Cargo, Armored | Oshkosh Truck Corp. Oshkosh, WI | FFPO | MARCORSYSCOM | Jan-10 | Sep-10 | 17 | 380000 | Yes | N/A | N/A |
| MTVR Cargo XLWB Armored | Oshkosh Truck Corp. Oshkosh, WI | FFPO | MARCORSYSCOM | Jan-10 | Sep-10 | 3 | 380000 | Yes | N/A | N/A |
| MTVR Dump Armored | Oshkosh Truck Corp. Oshkosh, WI | FFPO | MARCORSYSCOM | Jan-10 | Sep-10 | 5 | 385000 | Yes | N/A | N/A |
| MTVR Wrecker Armored | Oshkosh Truck Corp. Oshkosh, WI | FFPO | MARCORSYSCOM | Jan-10 | Sep-10 | 4 | 733786 | Yes | N/A | N/A |
| MTVR Tractor Armored | Oshkosh Truck Corp. Oshkosh, WI | FFPO | MARCORSYSCOM | Jan-10 | Sep-10 | 4 | 435000 | Yes | N/A | N/A |
| FY 10 MTVR | | | | | | | | | | |
| MTVR Cargo, Armored | Oshkosh Truck Corp. Oshkosh, WI | FFPO | MARCORSYSCOM | Aug-10 | Apr-11 | 163 | 400000 | Yes | N/A | N/A |
| MTVR Cargo XLWB Armored | Oshkosh Truck Corp. Oshkosh, WI | FFPO | MARCORSYSCOM | Aug-10 | Apr-11 | 57 | 400000 | Yes | N/A | N/A |
| MTVR Dump Armored | Oshkosh Truck Corp. Oshkosh, WI | FFPO | MARCORSYSCOM | Aug-10 | Apr-11 | 19 | 400000 | Yes | N/A | N/A |
| MTVR Wrecker Armored | Oshkosh Truck Corp. Oshkosh, WI | FFPO | MARCORSYSCOM | Aug-10 | Apr-11 | 10 | 566000 | Yes | N/A | N/A |
| MTVR Tractor Armored | Oshkosh Truck Corp. Oshkosh, WI | FFPO | MARCORSYSCOM | Aug-10 | Apr-11 | 18 | 400000 | Yes | N/A | N/A |
| MCTAGS w/ BPMTU - MTVR | BAE | FFPO | MARCORSYSCOM | TBD | TBD | 380 | 35000 | Yes | N/A | N/A |
| MTVR Drivers Vision Enhancer (DVE) | TBD | FFPO | MARCORSYSCOM | TBD | TBD | 470 | 26000 | Yes | N/A | N/A |
| Vehicle Intercom | TBD | TBD | MARCORSYSCOM | TBD | TBD | 470 | 15666 | Yes | N/A | N/A |
| REMARKS: | | | | | | | | | | |

| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | Date: | | | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------|--|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|-----------------------|----------------------------------------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|--|----|--|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | | | | | | | Weapon System | | | | P-1 Item Nomenclature: MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR) | | | | | | | | | | May 2009 | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | |
| ITEM | | Manufacturer's NAME / LOCATION | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | ALT After Oct 1 | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | | Unit of Measure | | | | | | | | | | |
| MTVRs (Wrecker/Cargo) | | OSHKOSH, Oshkosh, WI | | | | | | | | 12 | 1200 | 2500 | | | 6 | | 6 | | | | 10 | | E | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MTVR MAS | | OSHKOSH, Oshkosh, WI | | | | | | | | 12 | 1200 | 2500 | | | 1 | | 8 | | | | 10 | | E | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | B A L A N C E | | | |
| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | | | |
| ITEM | | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |
| MTVR - Cargo/Wrecker/Dump Trucks | | FY 08 | MC | 310 | | 310 | | | | | | | A | | | | | | 80 | 80 | 80 | 70 | | | | | | | | | | 0 | |
| MTVR Cargo Truck, | | FY 09 | MC | 62 | | 62 | | | | | | | | | | | | | | | | | | | | | | | A | | | 62 | |
| MTVR Cargo Truck, Armored | | FY 09 | MC | 17 | | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | 17 | |
| MTVR XLWB Cargo, Truck Armored | | FY 09 | MC | 3 | | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | 3 | |
| MTVR Dump Truck, Armored | | FY 09 | MC | 5 | | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | 5 | |
| MTVR Wrecker, Armored | | FY 09 | MC | 4 | | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | 4 | |
| MTVR Tractor, Armored | | FY 09 | MC | 4 | | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | 4 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Fiscal Year 10 | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | B A L A N C E | | | |
| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | | | |
| ITEM | | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |
| MTVR Cargo Truck, | | FY 09 | MC | 62 | | 62 | | | | | | 30 | 32 | | | | | | | | | | | | | | | | | | | 0 | |
| MTVR Cargo Truck, Armored | | FY 09 | MC | 17 | | 17 | | | | A | | | | | | | | 17 | | | | | | | | | | | | | | 0 | |
| MTVR Cargo Truck, Armored | | FY 10 | MC | 163 | | 163 | | | | | | | | | | | A | | | | | | | | 20 | 20 | 25 | 20 | 20 | 20 | | 38 | |
| MTVR XLWB Cargo, Truck Armored | | FY 09 | MC | 3 | | 3 | | | | A | | | | | | | | 3 | | | | | | | | | | | | | | 0 | |
| MTVR XLWB Cargo, Truck Armored | | FY 10 | MC | 57 | | 57 | | | | | | | | | | | A | | | | | | | | 10 | 10 | 10 | 10 | 10 | 7 | | 0 | |
| MTVR Dump Truck, Armored | | FY 09 | MC | 5 | | 5 | | | | A | | | | | | | | 5 | | | | | | | | | | | | | | 0 | |
| MTVR Dump Truck, Armored | | FY 10 | MC | 19 | | 19 | | | | | | | | | | | A | | | | | | | | 3 | 3 | 3 | 3 | 3 | 4 | | 0 | |
| MTVR Wrecker, Armored | | FY 09 | MC | 4 | | 4 | | | | A | | | | | | | | 4 | | | | | | | | | | | | | | 0 | |
| MTVR Wrecker, Armored | | FY 10 | MC | 10 | | 10 | | | | | | | | | | | A | | | | | | | | 2 | 2 | 2 | 2 | 2 | | | 0 | |
| MTVR Tractor, Armored | | FY 09 | MC | 4 | | 4 | | | | A | | | | | | | | 4 | | | | | | | | | | | | | | 0 | |
| MTVR Tractor, Armored | | FY 10 | MC | 18 | | 18 | | | | | | | | | | | A | | | | | | | | 5 | 5 | | 5 | | 3 | | 0 | |

[illegible]

| | | | | | | | | | | | | |
|-------------------------------------------------------------------------------------------------------|-------------|--|---------|------------|---------------------------------|----------------------------------------------------------------|---------------|----------------|--|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | | | P-1 Item Nomenclature: LOGISTICS VEHICLE SYSTEM REPLACEMENT | | | | | | |
| Program Elements: 0206315M Force Service Support Group | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY 2010 Total | | | | | |
| Proc Qty | 107 | | 38 | 537 | 496 | 85 | 581 | | | | | |
| Gross Cost | 210.8 | | 35.5 | 293.5 | 217.4 | 59.2 | 276.6 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 210.8 | | 35.5 | 293.5 | 217.4 | 59.2 | 276.6 | | | | | |
| Initial Spares | | | 0.0 | 0.4 | 11.6 | 0.0 | 0.0 | | | | | |
| Total Proc Cost | 210.8 | | 35.5 | 293.9 | 229.0 | 59.2 | 276.6 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Logistical Vehicle System Replacement (LVSr): The LVSr will replace the LVS legacy fleet as the Marine Corps' heavy tactical logistics vehicle. The fleet will be composed of the variants to replace the 5 LVS variants. CargoTractor and Wrecker Variants will be procured. The LVSr will conduct the same missions as the current LVS fleet with the exception that the Cargo vehicle will be capable of handling payloads of 16.5 tons off road as opposed to 12.5 tons and will be more mobile in terms of speed and off-road ride quality.

Flatrack Refueling Capability (FRC): The Flatrack Refueling Capability (FRC) will consist of a 2500 gal (threshold) - 3000 (objective) gal tank, an onboard pump, filter assembly, and required hoses and equipment. The FRC will be able to provide refueling support to Marine Corps forces in unimproved locations. The FRC is a LVSr-compatible system designed to provide overwing and underwing refueling and defueling for aircraft, and to provide refueling capability for the Force Service Support Group (FSSG) to meet its cross country requirements.

| Exhibit P-5 Cost Analysis | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | | P-1 Line Item Nomenclature: LOGISTICS VEHICLE SYSTEM REPLACEMENT | | | Weapon System Type: | | | Date: May 2009 | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------|----------------|------------------------------------------------------------------------|----------|-------------|---------------------|----------|-------------|-----------------------|-------------|--------------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | TotalCost \$000 |
| LVSR | | | | | | | | | | | | | | |
| LVSR Cargo Variants | | 39120 | 14539 | 38 | 382607 | 195779 | 509 | 384634 | 187829 | 481 | 390496 | 33192 | 85 | 390496 |
| LVSR Wrecker Variants | | | | | | 6568 | 11 | 597119 | | | | | | |
| LVSR Tractor Variants | | | | | | 6233 | 17 | 366619 | 5472 | 15 | 364786 | | | |
| Modification Kits (ie. Tow Bar, Armor) | | 1000 | 4598 | | | 18083 | | | 6384 | | | 7111 | | |
| Integrated Logistics Support | | 13329 | 1519 | | | 9584 | | | 381 | | | 237 | | |
| Factory Training | | 5646 | 318 | | | 1099 | | | 1085 | | | | | |
| Special Purpose Tools & Test Equip | | 958 | 800 | | | 3701 | | | 577 | | | | | |
| Engineering (includes NRE) | | 819 | 1864 | | | 1048 | | | 556 | | | | | |
| Engineering Change Proposals | | 2773 | 1108 | | | 17740 | | | 8269 | | | 432 | | |
| Product Verification Test | | 3200 | | | | 1300 | | | 6838 | | | | | |
| Warfighting System Integration | | | | | | | | | | | | 10247 | | |
| Transportation | | 77 | | | | | | | | | | | | |
| Initial Spares | | | 12 | | | 11917 | | | | | | | | |
| LVSR Trailers | | | | | | | | | | | | 8000 | 100 | 80000 |
| Flatrack Refueling Capability (FRC) | | 1824 | 7147 | 46 | 154000 | 18808 | 120 | 156732 | | | | | | |
| Defueling Kits | | | 50 | 10 | 5000 | 187 | 36 | 5200 | | | | | | |
| Engineering Change Proposals | | 46 | 195 | | | 513 | | | | | | | | |
| First Article Test | | 432 | | | | | | | | | | | | |
| Tool Kits | | 121 | 145 | | | 60 | | | | | | | | |
| Integrated Logistics Support | | 649 | 633 | | | 576 | | | | | | | | |
| Technical Publications | | 1325 | 98 | | | 98 | | | | | | | | |
| Training | | 36 | 31 | | | 150 | | | | | | | | |
| Program Management and Support | | 2017 | 16 | | | 51 | | | | | | | | |
| PLS Trailers | | 2200 | | | | | | | | | | | | |
| Flatracks/Cropps | | | 2400 | 240 | 10000 | | | | | | | | | |
| TOTAL | | 75572 | 35473 | | | 293495 | | | 217390 | | | 59219 | | |
| ACTIVE | | 75572 | 35473 | | | 293495 | | | 217390 | | | 59219 | | |
| RESERVE | | | | | | | | | | | | | | |
| NOTES: FRET costs are included in LVSR unit cost. Flatrack program was transferred to BLI 509700 in FY10. Table reflects corrected procurement quantities. | | | | | | | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|-------------------------------------------------------------------------------------------------------|----------------------------------|------------------------|-----------------------|------------|---------------------------------------------------------------------|----------|--------------|-------------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | Weapon System Type: | | | P-1 Line Item Nomenclature: LOGISTICS VEHICLE SYSTEM REPLACEMENT | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| LVSr | | | | | | | | | | |
| FY08 Cargo Variant | Oshkosh Corporation, Oshkosh, WI | FFP | PEO, LS, Quantico, VA | Dec-07 | Sep-08 | 38 | 382607 | Yes | N/A | N/A |
| FY09 Cargo Variant | Oshkosh Corporation, Oshkosh, WI | FFP | PEO, LS, Quantico, VA | Dec-08 | May-09 | 460 | 384634 | Yes | N/A | N/A |
| FY 09 Cargo Variant | Oshkosh Corporation, Oshkosh, WI | FFP | PEO, LS, Quantico, VA | Jun-09 | Mar-10 | 49 | 384634 | Yes | N/A | N/A |
| FY10 Cargo Variant | Oshkosh Corporation, Oshkosh, WI | FFP | PEO, LS, Quantico, VA | Dec-09 | Jun-10 | 481 | 390496 | Yes | N/A | N/A |
| FY 10 Cargo Variant | Oshkosh Corporation, Oshkosh, WI | FFP | PEO, LS, Quantico, VA | Jun-10 | Mar-11 | 85 | 390496 | Yes | N/A | N/A |
| FY09 Wrecker Variant | Oshkosh Corporation, Oshkosh, WI | FFP | PEO, LS, Quantico, VA | Dec-08 | Sep-09 | 11 | 597119 | Yes | N/A | N/A |
| FY09 Tractor Variant | Oshkosh Corporation, Oshkosh, WI | FFP | PEO, LS, Quantico, VA | Dec-08 | Jul-09 | 17 | 366619 | Yes | N/A | N/A |
| FY10 Tractor Variant | Oshkosh Corporation, Oshkosh, WI | FFP | PEO, LS, Quantico, VA | Dec-09 | Jun-10 | 15 | 364786 | Yes | N/A | N/A |
| FY10 LVSr Trailers | Oshkosh Corporation, Oshkosh, WI | FFP | PEO, LS, Quantico, VA | Jul-10 | May-11 | 100 | 80000 | Yes | N/A | N/A |
| Flatrack Refueling Capability (FRC) | | | | | | | | | | |
| FY07 | TBD | SS/FFP | TBD | Sep-09 | Dec-09 | 12 | 152000 | Yes | N/A | N/A |
| FY08 | TBD | SS/FFP | TBD | Sep-09 | Dec-09 | 26 | 154000 | Yes | N/A | N/A |
| FY08 | TBD | SS/FFP | TBD | Jul-10 | Oct-10 | 20 | 154000 | Yes | N/A | N/A |
| FY09 | TBD | SS/FFP | TBD | Jul-10 | Sep-10 | 120 | 156732 | Yes | N/A | N/A |
| REMARKS: | | | | | | | | | | |

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date:

May 2009

Appropriation Code/CC/BA/BSA/Item Control No.

Weapon System

P-1 Item Nomenclature:

Procurement, Marine Corps (1109) / Support Vehicles (5)

LOGISTICS VEHICLE SYSTEM REPLACEMENT

| | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | TOTAL | Unit of Measure |
|------|----------------------------------|-----------------|------|-----|-----------------------|-----------------|-----------------|-----------------|-------|-----------------|
| ITEM | Manufacturer's NAME / LOCATION | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | | |
| LVSr | Oshkosh Corporation, Oshkosh, WI | 15 | 30 | 180 | | 2 | 9 | 9 | 11 | E |
| FRC | TBD | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |

| | | | | | | | | | Fiscal Year 08 | | | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | | | BALANCE |
|----------------------|------|-----|-----|-----|-----|-----|-----|-----|------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|---------|
| | | | | | | | | | Calendar Year 08 | | | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | | |
| ITEM | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | |
| LVSr Cargo Variant | FY08 | MC | 38 | 0 | 38 | | | A | | | | | | | | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 5 | 5 | | | | | 0 | | | |
| LVSr Cargo Variant | FY09 | MC | 460 | 0 | 460 | | | | | | | | | | | | | | | A | | | | | 16 | 26 | 32 | 49 | 49 | 288 | | | |
| LVSr Cargo Variant | FY09 | MC | 49 | 0 | 49 | | | | | | | | | | | | | | | | | | | | | A | | | | 49 | | | |
| LVSr Wrecker Variant | FY09 | MC | 11 | 0 | 11 | | | | | | | | | | | | | | | A | | | | | | | | | 2 | 9 | | | |
| LVSr Tractor Variant | FY09 | MC | 17 | 0 | 17 | | | | | | | | | | | | | | | A | | | | | | | 1 | 1 | 1 | 14 | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FRC | FY07 | MC | 12 | 0 | 12 | | | | | | | | | | | | | | | | | | | | | | | | A | 12 | | | |
| FRC | FY08 | MC | 26 | 0 | 26 | | | | | | | | | | | | | | | | | | | | | | | | A | 26 | | | |
| FRC | FY09 | MC | 120 | 0 | 120 | | | | | | | | | | | | | | | | | | | | | | | | | 120 | | | |

| | | | | | | | | | Fiscal Year 10 | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | BALANCE | | |
|----------------------|------|-----|-----|-----|-----|----|-----|-----|------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------|-----|---|
| | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | | |
| ITEM | FY | SVC | QTY | DEL | BAL | OC | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | | SEP | |
| LVSr Cargo Variant | FY09 | MC | 460 | 172 | 288 | 49 | 49 | 49 | 49 | 49 | 43 | | | | | | | | | | | | | | | | | | | 0 | |
| LVSr Cargo Variant | FY09 | MC | 49 | 0 | 49 | | | | | | 9 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | 0 | |
| LVSr Wrecker Variant | FY09 | MC | 11 | 2 | 9 | 4 | 4 | 1 | | | | | | | | | | | | | | | | | | | | | | 0 | |
| LVSr Tractor Variant | FY09 | MC | 17 | 3 | 14 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | | | | | | | | | | | | | | | | 0 | |
| LVSr Cargo Variant | FY10 | MC | 481 | 0 | 481 | | | A | | | | | | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 41 | | | | | 0 | |
| LVSr Cargo Variant | FY10 | MC | 85 | 0 | 85 | | | | | | | | | A | | | | | | | | | 20 | 20 | 20 | 25 | | | | | 0 |
| LVSr Tractor Variant | FY10 | MC | 15 | 0 | 15 | | | A | | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| FRC | FY07 | MC | 12 | 0 | 12 | | | 4 | 4 | 4 | | | | | | | | | | | | | | | | | | | | | 0 |
| FRC | FY08 | MC | 26 | 0 | 26 | | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 4 | 4 | | | | | | | | | | | | | 0 |
| FRC | FY08 | MC | 20 | 0 | 20 | | | | | | | | | | A | | | 2 | 6 | 6 | 6 | | | | | | | | | | 0 |
| FRC | FY09 | MC | 120 | 0 | 120 | | | | | | | | | | A | | 8 | 8 | 10 | 10 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

REMARKS: FRC transfers to BLI 509700 for FY10 and out.

| | | | | | | | | | | | |
|-------------------------------------------------------------------------------------------------------|-------------|--|---------|------------|---------|-------------------------------------------------------|---------------|----------------|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | | | P-1 Item Nomenclature: FAMILY OF TACTICAL TRAILERS | | | | | |
| Program Elements: 0206315M Force Service Support Group | | | | Code: A | | Other Related Program Elements: | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | |
| Proc Qty | | | 328 | 308 | 153 | 153 | 451 | | | | |
| Gross Cost | 176.6 | | 36.5 | 31.6 | 26.5 | 13.4 | 39.9 | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 176.6 | | 36.5 | 31.6 | 26.5 | 13.4 | 39.9 | | | | |
| Initial Spares | 0.0 | | 0.0 | 0.8 | 0.6 | 0.0 | 0.0 | | | | |
| Total Proc Cost | 176.6 | | 36.5 | 31.6 | 26.5 | 13.4 | 39.9 | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |

Family of Tactical Trailers: Funding will provide for the procurement and sustainment of the Marine Corps Family of Tactical Trailers. Additionally, it will sustain the existing legacy tactical trailer fleet including the M101/M101A3 trailers designed for the High Mobility Multipurpose Wheeled Vehicle and the M870A2E1 trailer designed for the Logistics Vehicle System (LVS)/Logistical Vehicle System Replacement (LVSr).

Medium Tactical Vehicle Replacement (MTVR) Trailers: The MTVR Trailer Program is a USMC initiative to replace the current M105 Cargo Trailer, M149 Water Trailer, and the M353 General Purpose trailer with trailers capable of augmenting the MTVR's increased mobility without degrading its operational capabilities. This program will develop and field trailers which will have greater mobility characteristics while maximizing the commonality of parts across the three trailer platforms.

Flatrack Refueling Capability (FRC): The Flatrack Refueling Capability (FRC) will consist of a 2500 gal (threshold) - 3000 (objective) gal tank, an onboard pump, filter assembly, and required hoses and equipment. The FRC will be able to provide refueling support to Marine Corps forces in unimproved locations. The FRC is a LVSr-compatible system designed to provide overwing and underwing refueling and defueling for aircraft, and to provide refueling capability for the Force Service Support Group (FSSG) to meet its cross country requirements.

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | | Date: May 2009 | | |
|--------------------------------------------------------------------------------------------|------|-----|-------------|---------|-------------------------------------------------------|---------|----------------|--|--|
| Appropriation / Budget Activity Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | | P-1 Item Nomenclature: FAMILY OF TACTICAL TRAILERS | | | | |
| Procurement Items | Code | UOM | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | | |
| | | | | | | | | | |
| Light Tactical Trailers Heavy Chassis | A | D | 9.121 | | | 0 | 1.941 | | |
| | | Q | 375 | | | | 233 | | |
| | | | | | | | | | |
| Chassis Trailer- 3/4 Ton | A | D | | | 0.048 | | 0.850 | | |
| | | Q | | | 6 | | 100 | | |
| | | Q | | | | | | | |
| TRAILER, LOW BED, 40 TON, M-870A2 | A | D | 4.166 | 2.000 | | | 4.082 | | |
| | | Q | 40 | 20 | | | 48 | | |
| | | | | | | | | | |
| TRAILER, LOW BED, 50 TON, M-870AE | A | D | 0.900 | 0.300 | | | 0.921 | | |
| | | Q | 9 | 1 | | | 10 | | |
| | | | | | | | | | |
| SEMI-TRLR, REFUELER, 5,000 GAL | A | D | 0.900 | | | | 2.618 | | |
| | | Q | 9 | | | | 11 | | |
| | | | | | | | | | |
| Integrated Logistics Support/PM Support | A | D | 2.401 | 3.028 | 2.705 | 1.577 | | | |
| | | Q | VAR | VAR | VAR | VAR | | | |
| | | | | | | | | | |
| Trailer Ribbon Bridge | A | D | | 3.700 | | | | | |
| | | Q | | 13 | | | | | |
| | | | | | | | | | |
| LVSR Trailer | A | D | | | 3.211 | | | | |
| | | | | | | | | | |
| PLS Trailer | A | D | | | | | 2.976 | | |
| | | Q | | | 16 | | 49.0 | | |
| | | | | | | | | | |
| Totals | | | 17.488 | 9.028 | 5.964 | 1.577 | 13.388 | | |
| | | | | | | | | | |
| | | | | | | | | | |

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | P-1 Line Item Nomenclature: FAMILY OF TACTICAL TRAILERS | | | Weapon System Type: | | | Date: May 2009 | | |
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| Weapon System Cost Elements | | ID CD | Prior Yrs | FY 08 | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each |
| MTVR Trailers: MTVR Trailers (Cargo) MTVR Trailers (Water) MTVR Trailers (General Purpose) LRIP/First Article Testing, Test Support and Assets Training TDP/Engineering Drawings Program Management and Support Flatrack Refueling Capability (FRC) * Defueling Kits Engineering Change Proposals First Article Test Tool Kits Integrated Logistics Support Technical Publications Training Program Management and Support < | | | | | | | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|-------------------------------------------------------------------------------------------------------|-------------------------|------------------------|--------------------|------------|---------------------------------------------------------------------|----------|--------------|-------------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | Weapon System Type: | | | P-1 Line Item Nomenclature: Family of Tactical Trailers (509700) | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| MTVR Trailer FY08 | | | | | | | | | | |
| MTVR Trailers (Cargo) | CMDC, McAlester, OK | FFPO | MCSC, Quantico, VA | Mar-09 | Dec-09 | 101 | 65304 | YES | N/A | Apr-08 |
| MTVR Trailers (Water) | CMDC, McAlester, OK | FFPO | MCSC, Quantico, VA | Mar-09 | Dec-09 | 160 | 80976 | YES | N/A | Apr-08 |
| MTVR Trailers (General Purpose) | CMDC, McAlester, OK | FFPO | MCSC, Quantico, VA | Mar-09 | Dec-09 | 34 | 69841 | YES | N/A | Apr-08 |
| FY09 | | | | | | | | | | |
| MTVR Trailers (Water) | CMDC, McAlester, OK | FFPO | MCSC, Quantico, VA | Mar-09 | Sep-10 | 275 | 80976 | YES | N/A | N/A |
| FY10 | | | | | | | | | | |
| MTVR Trailers (Water) | CMDC, McAlester, OK | FFPO | MCSC, Quantico, VA | Mar-11 | Dec-12 | 110 | 94943 | YES | N/A | N/A |
| Flatrack Refueler Capability (FRC) | | | | | | | | | | |
| FY10 | TBD | SS/FFP | TBD | Jul-10 | Oct-10 | 43 | 158140 | Yes | N/A | N/A |
| | | | | | | | | | | |

| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | | Date: | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------|--|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|-----------------------|-------------|----------------------------------------------------------------|-------------|-----------------|-------------|-----------------|------------------|-------------|-------------|-----------------|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: FAMILY OF TACTICAL TRAILERS (509700) | | | | | | | May 2009 | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | |
| ITEM | | Manufacturer's NAME / LOCATION | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | ALT After Oct 1 | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | | Unit of Measure | | | | | | | | | |
| MTVR Trailers(Water/Cargo/General) | | CMDC, McAlester, OK | | | | | | | | 1 | 36 | 72 | | | 1 | | 10 | | 9 | | 11 | | E | | | | | | | | | |
| FLATRACK | | TBD | | | | | | | | 12 | 30 | 50 | | | 23 | | 4 | | 1 | | 28 | | E | | | | | | | | | |
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| | | | | | | | | | | Fiscal Year 08 | | | | | | | Fiscal Year 09 | | | | | | | B A L A N C E | | | | | | | | |
| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | | |
| ITEM | | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| MTVR Trailers(Water/Cargo/General) | | FY08 | MC | 295 | 0 | 295 | | | | | | | | | | | | | | | | | | | A | | | | | | | 295 |
| MTVR Trailers (Water) | | FY09 | MC | 275 | 0 | 275 | | | | | | | | | | | | | | | | | | | A | | | | | | | 275 |
| MK970 Semi Trailers | | FY07 | MC | 73 | 0 | 73 | | | | | | | | | | | | | | | | | | 12 | 12 | 12 | 12 | 7 | 6 | 6 | 6 | 0 |
| MK970 Semi Trailers | | FY07 | MC | 85 | 0 | 85 | | | | | | | | | | | | | | | | | | | | | | 5 | 6 | 6 | 68 | 0 |
| MK31 Tractors | | FY07 | MC | 184 | 90 | 94 | 15 | 15 | 16 | 16 | 16 | 16 | | | | | | | | | | | | | | | | | | | | 0 |
| Light Tactical Trailer | | FY07 | MC | 1290 | 0 | 1290 | | | | 143 | 144 | 144 | 144 | 143 | 143 | 143 | 143 | 143 | | | | | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | Fiscal Year 10 | | | | | | | Fiscal Year 11 | | | | | | | B A L A N C E | | | | | | | | |
| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | | |
| ITEM | | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| MTVR Trailers(Water/Cargo/General) | | FY08 | MC | 295 | 0 | 295 | | | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 7 | | | | | | | | | | | | | | 0 |
| MTVR Trailers (Water) | | FY09 | MC | 275 | 0 | 275 | | | | | | | | | | | | | 29 | 36 | 36 | 36 | 36 | 36 | 36 | 30 | | | | | 0 | |
| MTVR Trailers (Water) | | FY10 | MC | 110 | 0 | 110 | | | | | | | | | | | | | | | | | | | A | | | | | | 110 | |
| Flatrack Refueler Capability (FRC) | | FY10 | MC | 43 | 0 | 43 | | | | | | | | | | | A | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 3 | 0 | |
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| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------|--------------------------------|-----------------|-----|------|-----------------------|------|-----|----------------------------------------------------------------|-----------------|-----------------|-----------------|-------|-----------------|-----|------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------|-----|-----|-----|-----|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | | Weapon System | | | P-1 Item Nomenclature: FAMILY OF TACTICAL TRAILERS (509700) | | | | | | | | | | | | | | | | | | | | | |
| | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | TOTAL | Unit of Measure | | | | | | | | | | | | | | | | |
| MTVR Trailers(Water/Cargo/General) | CMDC, McAlester, OK | | | | 1 | 36 | 72 | | 1 | 10 | 9 | 11 | E | | | | | | | | | | | | | | | | |
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| | | | | | Fiscal Year 12 | | | | | | | | | | Fiscal Year 13 | | | | | | | | | | BALANCE | | | | |
| | | | | | Calendar Year 12 | | | | | | | | | | Calendar Year 13 | | | | | | | | | | | | | | |
| ITEM | FY | SVC | QTY | DELT | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | | MAY | JUN | JUL | AUG |
| MTVR Trailers (Water) | FY10 | MC | 110 | 0 | 110 | | | 36 | 36 | 36 | 2 | | | | | | | | | | | | | | | | | | 0 |
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| | | | | | Fiscal Year 14 | | | | | | | | | | Fiscal Year 15 | | | | | | | | | | BALANCE | | | | |
| | | | | | Calendar Year 14 | | | | | | | | | | Calendar Year 15 | | | | | | | | | | | | | | |
| ITEM | FY | SVC | QTY | DELT | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | | MAY | JUN | JUL | AUG |
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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | P-1 Item Nomenclature: TRAILERS, ALL TYPES | | | | | | | | |
| Program Elements: 02005151M Force Service Support Group | | Code: A | | Other Related Program Elements: | | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | .0 | | 109.2 | 8.4 | 18.1 | 0.0 | 18.1 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | .0 | | 109.2 | 8.4 | 18.1 | 0.0 | 18.1 | | | | | |
| Initial Spares | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Total Proc Cost | .0 | | 109.2 | 8.4 | 18.1 | 0.0 | 18.1 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

TRAILERS, ALL TYPES

The trailers line is made up of temporary facilities that will be purchased to accomodate the Marine Corps' Active Duty End Strength growth from the programmed 175,000 to 202,000. These consist of trailers, expeditionary shelters, & pre-fab structures along with pre-engineered buildings, strung structures, offices, storage containers, armories and sun shades. These shelters will be located throughout the Marine Corps at the following locations: Camp Lejeune, Camp Pendleton, Marine Corps Base Hawaii, Marine Corps Air Stations at Yuma, Miramar and Cherry Point, and the Marine Corps Air Ground Combat Center

| Exhibit P-5 Cost Analysis | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | | P-1 Line Item Nomenclature: TRAILERS, ALL TYPES | | | Weapon System Type: | | | Date: May 2009 | | |
|--------------------------------|------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------|----------------|----------------------------------------------------|-------------|----------------|---------------------|-------------|----------------|--------------------|-------------|----------------|
| Weapon System Cost Elements | ID CD | PRIOR YRS | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| Family of Relocatable Trailers | | | 109152 | | VAR | 8399 | VAR | VAR | 18122 | VAR | VAR | | | |
| TOTAL ACTIVE RESERVE | | | 109152 109152 | | | 8399 8399 | | | 18122 18122 | | | | | |

| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--|---------|------------|------------------------------------------------|-------------|----------------|--|--|--|--|--|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | | P-1 Item Nomenclature: ITEMS LESS THAN \$5M | | | | | | | |
| Program Elements: 0206313M Marine Corps Communication Equipment | | | | Code: B | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 85.8 | | 16.9 | 5.4 | 5.9 | 0.0 | 5.9 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 85.8 | | 16.9 | 5.4 | 5.9 | 0.0 | 5.9 | | | | | |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 85.8 | | 16.9 | 5.4 | 5.9 | 0.0 | 5.9 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |
| <p>This is a roll-up line containing many different support vehicle related items of equipment less than \$5 million each. The funds included in this budget line allow procurement of the following items:</p> <p>Motor Transport Modifications- Funds Marine Corps unique improvements to fielded Ground Transportation Systems, to include any required government or contractor configuration management for technology improvement insertions to increase Reliability Availability Maintainability-Durability (RAM-D), for total ownership life-cycle cost reductions, and to resolve unexpected vehicle safety concerns.</p> <p>Marine Security Guards- Provides various types of vehicles for the Marine Security Guard depending on the requirement of the command/country. The vari includes heavy duty vans, club wagons, caravans, land cruisers and mini-buses.</p> <p>Military Motorcycle Program - Will reconfigure the existing M1030B1(Kawasaki 650cc gasoline engine) with the JP8/diesel (mandated one fuel battlefield requirement) engine package.</p> <p>Motor Transport Tool Kits -Procure tool kits in support of the Motor Transport Legacy systems.</p> | | | | | | | | | | | | |

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | | Date: May 2009 | | | |
|--------------------------------------------------------------------------------------------|------|-----|-------------|--|------------------------------------------------|---------|-------------------|-------------|--|--|
| Appropriation / Budget Activity Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | | P-1 Item Nomenclature: ITEMS LESS THAN \$5M | | | | | |
| Procurement Items | Code | UOM | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | | |
| | | | | | | | | | | |
| Motor Transportation Modification | A | D | 66.4 | | 3.0 | 2.7 | 2.8 | | | |
| | | Q | VAR | | VAR | VAR | VAR | | | |
| | | | | | | | | | | |
| Armored HMMWV Jack | A | D | | | | 0.089 | | | | |
| | | Q | | | | 46 | | | | |
| | | | | | | | | | | |
| Tactical Fuel System | A | D | | | | 1.300 | | | | |
| | | Q | | | | 2 | | | | |
| | | | | | | | | | | |
| Military Motorcycle | A | D | | | 3.5 | | | | | |
| | | Q | | | 214 | | | | | |
| | | | | | | | | | | |
| M870A2S (26) 40 Ton Trailers | A | D | | | 2.2 | | | | | |
| | | Q | | | 26 | | | | | |
| | | | | | | | | | | |
| Totals | | | 66.4 | | 8.739 | 4.131 | 2.774 | | | |
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| Exhibit P-5, Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5) | | | | P-1 Line Item Nomenclature: ITEMS LESS THAN \$5M (523000) | | | Weapon System Type: | | | Date: May 2009 | | |
|--------------------------------|-------|------------------------------------------------------------------------------------------------------|--------------------|----------|-------------|--------------------------------------------------------------|----------|-------------|---------------------|----------|-------------|--------------------|----------|-----------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | TotalCost \$000 |
| Marine Security Guard | | 13500 | 8198 | VAR | VAR | 1292 | VAR | VAR | 3174 | VAR | VAR | | | |
| TOTAL ACTIVE RESERVE | | 13500 13500 | 8198 8198 | | | 1292 1292 | | | 3174 3174 | | | | | |

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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | P-1 Item Nomenclature: ENVIRONMENTAL CONTROL EQUIPMENT, ASSORTED | | | | | |
| Program Elements: 0206315M Force Service Support Group | | | | Code: A | | Other Related Program Elements: | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY2010 Total | | | | |
| Proc Qty | | | | | | | | | | | |
| Gross Cost | 302.4 | | 13.3 | 9.7 | 5.1 | 5.1 | 10.2 | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 302.4 | | 13.3 | 9.7 | 5.1 | 5.1 | 10.2 | | | | |
| Initial Spares | | | | | | | | | | | |
| Total Proc Cost | 302.4 | | 13.3 | 9.7 | 5.1 | 5.1 | 10.2 | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |

The Environmental Control Equipment program procures refrigeration units and commercial air conditioners for cooling, dehumidifying, heating, filtering, and circulating air within electronic maintenance shops, radar systems, communications centers, and data computer systems.

| | | | | | | | |
|---------|------------|--|--------|--------|--------|------------|--------|
| | | | FY2008 | FY2009 | FY2010 | FY2010 OCO | FY2010 |
| Active | Gross Cost | | 8.007 | 5.374 | 0.768 | 5.119 | 5.887 |
| Reserve | Gross Cost | | 5.317 | 4.361 | 4.353 | 0.000 | 4.353 |
| Total | Gross Cost | | 13.324 | 9.735 | 5.121 | 5.119 | 10.240 |

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | Date: May 2009 | | | | | | | | | |
|----------------------------------------------------------------------------|------|-----|-------------|--|-------------------------------------------|---------|---------|------------|--|--|--|--|--|--|
| Appropriation / Budget Activity | | | | | P-1 Item Nomenclature: | | | | | | | | | |
| Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | ENVIRONMENTAL CONTROL EQUIPMENT, ASSORTED | | | | | | | | | |
| Procurement Items | Code | UOM | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | | | | | | |
| | | | | | | | | | | | | | | |
| Environmental Control Equipment Integrated | A | D | 23.884 | | 1.924 | 2.051 | 1.355 | 3.375 | | | | | | |
| | | Q | VAR | | VAR | VAR | VAR | VAR | | | | | | |
| Commercial Air Conditioners | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| .75 Ton (9,000 BTU) ECU | A | D | | | 1.292 | 0.457 | 0.445 | | | | | | | |
| | | Q | | | 167 | 60 | 50 | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.5 Ton (18,000 BTU) ECU | A | D | 1.244 | | 3.261 | 0.409 | 0.240 | 0.132 | | | | | | |
| | | Q | 170 | | 420 | 55 | 31 | 12 | | | | | | |
| | | | | | | | | | | | | | | |
| 3 Ton (36,000 BTU) ECU | A | D | | | 1.031 | 1.039 | 0.350 | | | | | | | |
| | | Q | | | 74 | 87 | 35 | | | | | | | |
| | | | | | | | | | | | | | | |
| 5 Ton (60,000 BTU) ECU | A | D | 4.057 | | | 0.091 | 0.273 | 0.040 | | | | | | |
| | A | Q | 133 | | | 50 | 15 | 2 | | | | | | |
| | | | | | | | | | | | | | | |
| 10 Ton (120,000 BTU) ECU | A | D | | | 1.764 | | 0.225 | | | | | | | |
| | | Q | | | 67 | | 30 | | | | | | | |
| | | | | | | | | | | | | | | |
| Refrigeration Unit/Rigid Box | A | D | 1.294 | | | | | | | | | | | |
| | | Q | VAR | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Small Field Refrigeration System (SFRS) (replaces Refrig Rigid box 350 CU) | A | D | | | 2.485 | | 1.457 | | | | | | | |
| | | Q | | | 119 | | 50 | | | | | | | |
| | | | | | | | | | | | | | | |
| Large Field Refrigeration System (LFRS) (replaces Refrig Rigid Box 350 CU) | A | D | | | | 4.966 | 0.062 | 1.572 | | | | | | |
| | | Q | | | | 150 | 2 | 68 | | | | | | |
| | | | | | | | | | | | | | | |
| Tool Kit Refrigeration | A | D | 1.302 | | 1.327 | 0.361 | | | | | | | | |
| | | Q | 134 | | 138 | 51 | | | | | | | | |
| | | | | | | | | | | | | | | |
| Warranties, ILS and CLS Support | A | D | 2.038 | | 0.240 | 0.361 | 0.714 | | | | | | | |
| | | Q | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Totals | | | 33.819 | | 13.324 | 9.735 | 5.121 | 5.119 | | | | | | |
| Active | | | | | 8.007 | 5.374 | 0.768 | 5.119 | | | | | | |
| Reserve | | | | | 5.317 | 4.361 | 4.353 | 0.000 | | | | | | |

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|-------------------------------------------------------------------------------------------------------------------|-------------|--|------------|---------------------------------|-------------------------------------------------|-------------|----------------|--|--|--|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | P-1 Item Nomenclature: BULK LIQUID EQUIPMENT | | | | | | | | |
| Program Elements: 0206315M Force Service Support Group | | | Code: A | Other Related Program Elements: | | | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 TOTAL | | | | | | |
| Proc Qty | | | | | | | | | | | | | |
| Gross Cost | | | 19.9 | 13.5 | 13.0 | 4.5 | 17.6 | | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | | |
| Net Proc (P-1) | | | 19.9 | 13.5 | 13.0 | 4.5 | 17.6 | | | | | | |
| Initial Spares | | | | | | | | | | | | | |
| Total Proc Cost | | | 19.9 | 13.5 | 13.0 | 4.5 | 17.6 | | | | | | |
| Flyaway U/C | | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | | |

BULK LIQUID EQUIPMENT This line is a roll up line that contains the Lightweight Water Purification System (LWPS) , the Tactical Water Purification System (TWPS) formerly the Enhanced Reverse Osmosis Water Purification Unit), and the Family of Water Supply Support Equipment. The LWPS is a small, modular, self-contained system that uses filtration and reverse osmosis technology to produce 75 to 125 Gallon Per Hour (GPH) of potable water from fresh, brackish, salt, and nuclear, biological, and chemical (NBC) contaminated water. This capability is necessary to provide safe and potable water to battalion sized or smaller units in an expeditionary environment or in extended company operations. TWPS provides the Marine Air Ground Task Force with an enhanced capability to produce potable water from salt, brackish, fresh, and nuclear, biological and chemical contaminated water sources at a rate of 1,500 GPH in expeditionary environments. The Family of Water Supply Support Equipment is comprised of 24 different items procured on a continuous buy. It includes all water assets associated with the storage and distribution of potable water, such as tanks, pumps, showers, water heaters, water test sets, containerized batch laundry units and the expeditionary water packaging system which places the purified water from the LWPS and TWPS into bags ranging from 1 to 3 liters. Funds combat operations, force protection, and replacement of equipment items; funds extended company operations; funds restoration of Marine Corps unit capability to pre-war level; and funds equipment for pre-deployment training.

| | | FY2008 | FY2009 | FY2010 |
|---------|------------|--------|--------|--------|
| Active | Gross Cost | 19.9 | 12.3 | 11.2 |
| Reserve | Gross Cost | | 1.2 | 1.8 |
| Total | Gross Cost | 19.9 | 13.5 | 13.0 |

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other | | | | P-1 Line Item Nomenclature: Bulk Liquid Equipment | | | Weapon System Type: | | | Date: May 2009 | | |
|----------------------------------------------------------------------------------------------------------------------------------------|-------|----------------------------------------------------------------------------------------------------|--------------------|----------|-------------|------------------------------------------------------|----------|-------------|---------------------|----------|-------------|--------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| Lightweight Water Purification System Integrated Logistics Support (Fielding Supt) | | 1885 1114 | 1993 206 | 18 | 110746 | 6756 716 | 61 | 110746 | 4430 442 | 40 | 110746 | 2658 | 24 | 110746 |
| Family of Water Supply Support Equipment (Various Tanks, Pumps, Pump Modules, Field laundry Units, Water Purificator Systems) | | 6762 | 17740 | VAR | VAR | 6033 | VAR | VAR | 8163 | VAR | VAR | 1891 | VAR | VAR |
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| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
|-------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------|---------------------|------------|------------------------|------------------------------------------------------|--------------|--------------|-------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | Weapon System Type: | | | P-1 Line Item Nomenclature: BULK LIQUID EQUIPMENT | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Lightweight Water Purification System (LWPS) | | | | | | | | | | |
| FY-08 | TerraGroup Corp; Allentown, PA | FFP | MCSC, Quantico, VA | Mar-09 | Sep-09 | 18 | 110746 | Yes | N/A | N/A |
| FY-09 | TBD | FFP | MCSC, Quantico, VA | Jun-09 | Sep-09 | 61 | 110746 | Yes | N/A | N/A |
| FY-10 | TBD | FFP | MCSC, Quantico, VA | Oct-09 | Jan-10 | 64 | 110746 | Yes | N/A | N/A |
| REMARKS: | | | | | | | | | | |

| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | |
|---------------------------------------------------------------------|--------------------------------|----|-----|-----|-----|----|-----|-----|-----|-----------------------|------|-----|-----------|-----------|------------------------|---------|-------|---------|-----|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Appropriation Code/CC/BA/BSA/Item Control No. | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: | | | | | | | | | | | | | | | |
| Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | | | | | BULK LIQUID EQUIPMENT | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | | | MSR | ECON | MAX | ALT Prior | ALT After | Initial | Reorder | TOTAL | Measure | | | | | | | | | | | | |
| Lightweight Water Purification System (LWPS) | TerraGroup Corp: Allentown, PA | | | | | | | | | 12 | 12 | 12 | | 20 | 3 | | 23 | E | | | | | | | | | | | | |
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| | | | | | | | | | | Fiscal Year 08 | | | | | Fiscal Year 09 | | | | | BALANCE | | | | | | | | | | |
| | | | | | | | | | | Calendar Year 08 | | | | | Calendar Year 09 | | | | | | | | | | | | | | | |
| ITEM | FY | SV | QTY | DEL | BAL | OC | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
| Lightweight Water Purification System (LWPS) | FY08 | MC | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | A | | | | | | 4 | 0 |
| Lightweight Water Purification System (LWPS) | FY09 | MC | 61 | 0 | 61 | | | | | | | | | | | | | | | | | | | | | A | | | 8 | 53 |
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| | | | | | | | | | | Fiscal Year 10 | | | | | Fiscal Year 11 | | | | | BALANCE | | | | | | | | | | |
| | | | | | | | | | | Calendar Year 10 | | | | | Calendar Year 11 | | | | | | | | | | | | | | | |
| ITEM | FY | SV | QTY | DEL | BAL | OC | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
| Lightweight Water Purification System (LWPS) | FY08 | MC | 18 | 4 | 14 | 4 | 4 | 4 | 2 | | | | | | | | | | | | | | | | | | | | | 0 |
| Lightweight Water Purification System (LWPS) | FY09 | MC | 61 | 8 | 53 | 8 | 8 | 8 | 6 | 6 | 6 | 6 | 5 | | | | | | | | | | | | | | | | | 0 |
| Lightweight Water Purification System (LWPS) | FY10 | MC | 64 | 0 | 64 | A | | | 4 | 6 | 6 | 6 | 7 | 12 | 12 | 11 | | | | | | | | | | | | | | 0 |
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Date:

May 2009

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

| | |
|------------------------|--|
| P-1 Item Nomenclature: | |
|------------------------|--|

TACTICAL FUEL SYSTEMS

Program Elements:

0206315M Force Service Support Group

Code:

A

Other Related Program Elements:

| | Prior Years | | FY 2008 | FY 2009 | FY2010 | FY2010 OCO | FY2010 Total | | | | | |
|------------------|-------------|--|---------|---------|--------|------------|--------------|--|--|--|--|--|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | 37.1 | 31.6 | 35.1 | 33.4 | 68.5 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | 37.1 | 31.6 | 35.1 | 33.4 | 68.5 | | | | | |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | 37.1 | 31.6 | 35.1 | 33.4 | 68.5 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | 37.1 | 31.6 | 35.1 | 33.4 | 68.5 | | | | | |

Tactical Fuel Systems is a rolled line that contains highly versatile fuel systems designed to receive, store, transfer and dispense fuel in support of Marine Air Ground Tactical Force (MAGTF) operations ashore. This program provides over 108 various upgraded elastomeric components to Tactical Fuel Systems, Amphibious Assault Fuel System, Helicopter Expedient Refueling System, Expedient Refueling System, 500-Gallon Collapsible Fabric Drum, Tactical Airfield Fuel Dispensing System, 600 GPM Pump, Hose Reel System, Fire Suppression System and Tactical Petroleum Laboratory Medium, which have met or exceeded the shelf life time limit.

| | | FY2008 | FY2009 | FY2010 | FY2010 OCO | FY2010 Total |
|---------|------------|--------|--------|--------|------------|--------------|
| Active | Gross Cost | 37.1 | 28.7 | 29.8 | 33.4 | 63.2 |
| Reserve | Gross Cost | 0.0 | 2.9 | 5.3 | 0.0 | 5.3 |
| Total | Gross Cost | 37.1 | 31.6 | 35.1 | 33.4 | 68.5 |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: | May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | P-1 Item Nomenclature: TACTICAL FUEL SYSTEMS | |
| <p>The Expeditionary Fuel System (EFS) is comprised of three primary components: a fuel storage and distribution capability (Ground Expedient Refueling Systems, GERS); a fuel analyzer to exploit captured fuels; and an integrated fuel quality and quantity reporting system (FAQQS) that interfaces with common logistics support systems. The Expeditionary fuel System will be fielded to all Operational forces, Reserve Forces and Maritime Prepositioned Ships (MPS).</p> <p>Ground Expeditionary Refueling System (GRS) is a collection of small collapsible tanks, hoses, connectors and pumps used to distribute fuel to Marine Corps ground equipment. Transportable by any vehicle (HMMWV or larger), it requires only incidental operators and is easily set-up and operated. The GERS design has the capability to be tailored to use various logistics and weapons platforms as a fuel distribution vehicle, or as a range-extension capability for units possessing GERS. GERS is being produced in two configurations. Six 28-gallon collapsible bladders and associated dispensing equipment are grouped in small systems, and four 155-gallon bladders and equipment grouped similarly in medium systems. These provide a highly flexible and tailorable distribution capability that matches the requirements for sea-based warfighting, distributed operations, and special operations.</p> <p>The Expeditionary Fuel System (EFS) Portable Fuel Analyzer (PFA) will enhance the current capability of the Tactical Fuel System (TFS) by providing the capability to identify and capitalize captured and indigenous fuel on the battlefield for real-time fuel management. The Portable Fuel Analyzer (PFA) is Man portable, hardened case, battery operated. Compatible with 24 volt military vehicle. The portable fuel analyzer designed to identify acceptable fuels through field fuel analysis within 5 minutes. The PFA meets the demand for reducing fuel logistics in the above warfighting scenarios. It identifies the acceptable type and quality of captured fuel stocks for Marine Air Ground Task Force (MAGTF) exploitation. Fuel used in this manner lessens the logistics burden of supplying fuel from a sea-base or elsewhere.</p> <p>The Expeditionary Fuel System Integrated Fuel Quality and Quantity Report System is the final capability that will provide real-time fuel consumption, level and quality information for more efficient and timely logistics responsiveness. All three elements of the EFS work in concert with each other to provide an expeditionary capability unattainable with current equipment because of its bulk and weight.</p> | | | |

| Exhibit P-5 Cost Analysis | | | Appropriation/ Budget Activity/Serial No: | | P-1 Line Item Nomenclature | | | Weapon System Type: | | | Date: | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------|---------------------------------------------------------------------|--------------------|----------------------------|----------------|--------------------|---------------------|----------------|--------------------|-------------|----------------|--------------------|----------|-------------|
| | | | Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | TACTICAL FUEL SYSTEMS | | | | | | May 2009 | | | | |
| Weapon System Cost Elements | | ID CD | Prior Yrs | FY 08 | | FY 09 | | | FY 10 | | | FY 10 OCO | | | |
| | | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| Tactical Fuel System Components (Various Collapsible Fabric Tanks, 50K, 20K, 3K capacity) (Various Fuel Bladders, 500 gall, 20K capacity) (Various Petroleum Test Kits, fire Suppression Systems) (Various Pumps and Dispensers) | | | | 34304 | VAR | VAR | 15975 | VAR | VAR | 6129 | VAR | VAR | 33421 | VAR | VAR |
| | | | | | | | | | | | | | | | |
| Expeditionary Fuel System | | | | | | | 15676 | VAR | VAR | 28930 | VAR | VAR | | | |
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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | P-1 Item Nomenclature: POWER EQUIPMENT | | | | | | |
| Program Elements: 0206313M FORCE SERVICE SUPPORT GROUP | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 104.0 | | 90.0 | 52.6 | 21.0 | 24.9 | 45.9 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 104.0 | | 90.0 | 52.6 | 21.0 | 24.9 | 45.9 | | | | | |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 104.0 | | 90.0 | 52.6 | 21.0 | 24.9 | 45.9 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Family of Power Equipment - This joint DoD program includes mobile electric power equipment used throughout the Fleet Marine Forces and Reserves. These are centrally managed items. Sizes and types of Generators and Mobile Electric Power Distribution Systems range from 2 kW to 100 kW in both 60HZ and 400HZ. All generators are selected from the standard family of DoD Mobile Electric Power (MEP) sources. Current generators are from the "Tactical Quiet Generator" (TQG) family. The generators are operationally linked with Command, Control, Communications, Computers and Intelligence (C4I), weapons systems, and all systems requiring electrical power. C4I systems are increasing in power demand, which continues to drive the demand for generators and power distribution sets. C4I and supported weapons systems readiness is directly affected as power equipment readiness decreases. Current average age of generators is greater than 20 years. This program is based on the continuous replacement of generators that have exceeded their life-cycles with ones that incorporate environmental, safety, and performance enhancements.

Advanced Medium Mobile Power Sources (AMMPS). With increasing EPA emission standards, the DoD is developing and will be fielding the AMMPS family towards the end of the decade. As the 10-year TQG contracts close-out, they will not be renewed and AMMPS will be the next generation of DoD standard generators.

Mobile Electric Power Distribution Systems (MEPDIS) provide a modernized standard family of Mobile Electric Power Distribution Systems to meet Marine Corps power requirements to support a variety of C4I systems and expeditionary forces. MEPDIS is a centrally managed, continuous fielding/replacement effort as systems are damaged, destroyed, or consumed during normal operations. MEPDIS consists of 20 separate components that are configured into capability sets.

Alternative Power Sources for Communication Equipment (APSCE) consists of a suite of devices used to provide power to operate communications equipment, computers and peripheral equipment in place of primary batteries (disposable, one time use, lithium batteries) and for scenarios where fuel powered generators are too large, too heavy or unsuitable for use. The purpose of the program is to reduce the use of limited availability batteries, especially hazardous material producing ones, to those applications where they are the only appropriate tactical choice.

On-Board Vehicle Power (OBVP) will field upgraded alternators and wiring harnesses to HMMWVs and MTRVs in theater to provide increased electrical capacity necessary to power improved Counter-improvised explosive device (IED) jammers and other on-board power accessories.

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | | Date: May 2009 | | | | | | | | |
|--------------------------------------------------------------------------------------------------------|------|-----|-------------|----------------------------------------|---------|---------|----------------|------------|--|--|--|--|--|--|--|
| Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | P-1 Item Nomenclature: POWER EQUIPMENT | | | | | | | | | | | |
| Procurement Items | Code | UOM | Prior Years | | FY 2008 | FY 2009 | FY2010 | FY2010 OCO | | | | | | | |
| | | | 28.000 | | | | | | | | | | | | |
| Alternative Power Sources for Comm/Elect Equip | A | D | 6.381 | | 2.900 | 2.915 | 1.000 | 4.637 | | | | | | | |
| | | Q | VAR | | VAR | VAR | VAR | VAR | | | | | | | |
| 2KW MEP 531 | A | D | 3.440 | | 0.815 | 0.179 | 0.265 | | | | | | | | |
| | | Q | 394 | | 93 | 34 | 50 | | | | | | | | |
| 3KW MEP 831 | A | D | 0.784 | | 1.700 | 2.115 | 1.106 | | | | | | | | |
| | | Q | 77 | | 177 | 203 | 100 | | | | | | | | |
| 5KW MEP 802 | A | D | | | 0.740 | | | | | | | | | | |
| | | Q | | | 5 | | | | | | | | | | |
| 10KW MEP 813 | A | D | | | 2.294 | 4.727 | 0.325 | | | | | | | | |
| | | Q | | | 36 | 27 | 10 | | | | | | | | |
| 10 KW MEP 803 | A | D | 0.219 | | 1.607 | 2.745 | 2.752 | | | | | | | | |
| | | Q | 12 | | 92 | 150 | 150 | | | | | | | | |
| 25KW MAGNUM | A | D | | | 0.727 | | | | | | | | | | |
| | | Q | | | VAR | | | | | | | | | | |
| 30KW MEP 805 | A | D | 0.924 | | 1.596 | | 4.008 | | | | | | | | |
| | | Q | 35 | | 56 | | 125 | | | | | | | | |
| 30KW MEP 815 | A | D | | | 0.352 | | 0.366 | | | | | | | | |
| | | Q | | | 10 | | 10 | | | | | | | | |
| 60KW MEP 806 | A | D | 2.923 | | 0.755 | | 3.096 | | | | | | | | |
| | | Q | VAR | | 21 | | 80 | | | | | | | | |
| 60KW MEP 816 | A | D | | | 0.844 | 2.041 | 0.219 | | | | | | | | |
| | | Q | | | 20 | 50 | 5 | | | | | | | | |
| 100KW MEP 807 | A | D | 5.526 | | 0.754 | 0.754 | | | | | | | | | |
| | | Q | 10 | | 47 | 10 | | | | | | | | | |
| MEPDIS-R | A | D | 3.731 | | | | 3.396 | 0.935 | | | | | | | |
| | | Q | VAR | | | | VAR | VAR | | | | | | | |
| Floodlights | A | D | | | | | | 0.440 | | | | | | | |
| | | Q | | | | | | VAR | | | | | | | |
| Power Converters/Supplies/Chargers | A | D | 4.044 | | 2.000 | 4.892 | 2.116 | | | | | | | | |
| | | Q | VAR | | VAR | VAR | VAR | | | | | | | | |
| Analyzer Charger Batteries | A | D | 2.548 | | 3.700 | 4.710 | 1.707 | | | | | | | | |
| | | Q | VAR | | VAR | VAR | VAR | | | | | | | | |
| Renewable Energy | A | D | | | | 2.000 | | | | | | | | | |
| | | Q | | | | VAR | | | | | | | | | |
| Power Equipment Logistics Support Items | A | D | 1.984 | | 3.200 | 3.265 | 0.677 | | | | | | | | |
| | | Q | VAR | | VAR | VAR | VAR | | | | | | | | |
| Integrated ECU Trailer-Generator (ITEG) | A | D | | | 4.600 | | | | | | | | | | |
| | | Q | | | VAR | | | | | | | | | | |
| OBVP Hardware | A | D | | | 1.446 | | | | | | | | | | |
| | | Q | | | VAR | | | | | | | | | | |
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| Exhibit P-5 Cost Analysis | | | Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | P-1 Line Item Nomenclature: POWER EQUIPMENT | | | Weapon System Type: | | Date: May 2009 | |
|---------------------------------------------------------------------------------------|----------|-----------|----------------------------------------------------------------------------------------------------------------------|----------|-----------|------|----------|----------------------------------------------------|------|----------|---------------------|------|-----------------------|--|
| Weapon System Cost Elements | ID CD | FY 08 | | | FY 09 | | | FY 10 | | | FY10 OCO | | | |
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | |
| | | \$000 | Each | \$ | \$000 | Each | \$ | \$000 | Each | \$ | \$000 | Each | \$ | |
| On-Board Vehicle Power/400 Amp Alternators (HMMWV) | | 17235 | 6000 | 2873 | | | | | | | | | | |
| On-Board Vehicle Power/HMMWW Vehicles | | 1955 | 15 | 130300 | | | | | | | | | | |
| On-Board Vehicle Power (HMMWV KITS) | | 6000 | 20 | 300000 | | | | | | | | | | |
| OBVP Integration/Kit Installation/Depot | | 13636 | 6000 | 2273 | | | | | | | | | | |
| Program Management Support | | 4566 | 1 | 4566000 | | | | | | | | | | |
| MEPDIS-R (Various Components) | | 8100 | VAR | VAR | 7681 | VAR | VAR | | | | | | | |
| Power Equipment Assorted (Various Generators, 2KW, 3KW, 10KW 20KW, 30KW, 60KW, 100KW) | | | | | 14573 | VAR | VAR | | | | 18848 | VAR | VAR | |
| Integrated Logistics Support | | 8451 | | | | | | | | | | | | |
| TOTAL | | 59943 | | | 22254 | | | | | | 18848 | | | |
| ACTIVE | | 59943 | | | 22254 | | | | | | 18848 | | | |
| RESERVE | | | | | | | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | | |
|-------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------|------------------------|------------|------------------------|------------------------------------------------|--------------|--------------|-------------------|----------------|--|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | Weapon System Type: | | | P-1 Line Item Nomenclature: POWER EQUIPMENT | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date | |
| FY08 | | | | | | | | | | | |
| On-Board Vehicle Power/400 Amp Alternators (HMMWV) | C.E. Niehoff & AMP Co., Evanston, IL | FFP | MCSC,Quantico, VA | Apr-08 | Jun-08 | 6000 | 2873 | Y | | | |
| On-Board Vehicle Power/HMMWV Vehicles | AM General Corp, South Bend, IN | FFPO | TACOM, Warren, MI | May-09 | Aug-09 | 15 | 130300 | Y | | | |
| On-Board Vehicle Power (HMMWV KITS) | OshKosh Truck Co. Oshkosh, WI | FFPO | MCSC,Quantico, VA | Jun-09 | Feb-10 | 20 | 300000 | Y | | | |
| OBVP Integration/Kit Installation/Depot | Albany Maintenance Center | VAR | LOGCOM, Albany, GA | Oct-08 | Nov-08 | 6000 | 2273 | Y | | | |
| MEPDIS-R (Various Components) | Lex Products Corp, Stamford, CT | VAR | MCSC,Quantico, VA | Aug-08 | Jan-09 | VAR | VAR | Y | | | |
| FY09 | | | | | | | | | | | |
| MEPDIS-R (Various Components) | Lex Products Corp, Stamford, CT | VAR | MCSC,Quantico, VA | VAR | VAR | VAR | VAR | Y | | | |
| Power Equipment Assorted (Various Generators, 2KW, 3KW, 10KW 20KW, 30KW, 60KW, 100KW) | VAR | FFP | PM MEP, Ft Belvoir, VA | VAR | VAR | VAR | VAR | Y | | | |
| FY10 | | | | | | | | | | | |
| Power Equipment Assorted (Various Generators, 2KW, 3KW, 10KW 20KW, 30KW, 60KW, 100KW) | VAR | VAR | PM MEP, Ft Belvoir, VA | VAR | VAR | VAR | VAR | Y | | | |
| REMARKS: | | | | | | | | | | | |

Date: May 2009

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

Weapon System

| | |
|------------------------|-----------------|
| P-1 Item Nomenclature: | POWER EQUIPMENT |
|------------------------|-----------------|

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REMARKS:

| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment / 06 | | | | | | | P-1 Item Nomenclature: Amphibious Support Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program Elements: 0206211M Divisions (Marine) | | | | Code: A | Other Related Program Elements: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 TOTAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Proc Qty | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gross Cost | 67.1 | | 17.3 | 13.7 | 39.9 | 0.0 | 39.9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Net Proc (P-1) | 67.1 | | 17.3 | 13.7 | 39.9 | 0.0 | 39.9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Initial Spares | 0.5 | | 1.8 | 0.0 | 0.3 | 0.0 | 0.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Proc Cost | 67.6 | | 19.1 | 13.7 | 40.2 | 0.0 | 40.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Flyaway U/C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2"></th> <th>FY08</th> <th>FY09</th> <th>FY10</th> <th>FY10 OCO</th> <th>FY 10 TOTAL</th> </tr> </thead> <tbody> <tr> <td>Active</td> <td>Gross Cost</td> <td>15.3</td> <td>11.7</td> <td>33.9</td> <td>0.0</td> <td>33.9</td> </tr> <tr> <td>Reserve</td> <td>Gross Cost</td> <td>2.0</td> <td>2.0</td> <td>6.0</td> <td>0.0</td> <td>6.0</td> </tr> <tr> <td>Total</td> <td>Gross Cost</td> <td>17.3</td> <td>13.7</td> <td>39.9</td> <td>0.0</td> <td>39.9</td> </tr> </tbody> </table> <p>Combat Rubber Reconnaissance Craft (CRRC) - Small, lightweight, inflatable rubber boat utilized as forward-deployed raid platform for small team insertion and extraction. In FY10, CRRC realigned to the Underwater Reconnaissance Capability (URC).</p> <p>Family of Raid/Recon Equipment (FRRE) - Multiple specialized raid projects encompassing the close quarter battle ensemble used in various Marine units and parachuting equipment used for reconnaissance in support of landing force operations. Includes component sets and ancillary equipment which will provide integration to warfighting concepts of the 21st century. Program will enhance the means to systemize equipment and increase combat multipliers, survivability, durability and functionality over that of the current inventory items.</p> <p>Joint Precision Air Drop System (JPADS) - Parachute delivery system consists of a decelerator (parachute) guided by an Autonomous Guidance Unit attached to a Container Delivery System that interfaces with cargo aircraft for autonomous delivery of airborne cargo from high altitudes and lateral separation to predetermined small drop zone. Capability provides increased air carrier survivability; ground accuracy; standoff delivery; and improved effectiveness and assessment feedback for airdrop missions. JPADS family consists of end items to include Mission Planner (laptop with airdrop mission planning software) and several variants based on gross rigged weight to include Ultra-Lightweight, Ultra-Lightweight 2K lbs, Ultra-Lightweight 10Klbs.</p> <p>Underwater Breathing Apparatus (UBA) - Basic life support system required to perform closed-circuit (no bubbles) diving operations. In FY10, UBA realigned to Underwater Reconnaissance Capability (URC).</p> <p>Marine Assault Breacher Kit (MABK) - Primary tool kit for ground reconnaissance units to conduct forcible and dynamic entry used extensively by USMC ground reconnaissance units in both Iraq and Afghanistan. Provides Marines with explosive and mechanical components and tools to breach and enter wide array of structures during cordon and search/targeted raids.</p> <p>Underwater Reconnaissance Capability (URC) - Overarching Family of Systems which sustains/enhances capabilities of current and future combatant diving systems. Consists of related end items to include Combatant Diver Full Face Mask (CDFFM) which provides increased underwater safety for Marine Combatant Divers and integrated underwater voice communications; Tactical Hydrographic Survey Equipment provides electronic subsurface hydrographic charting of landing beach approach lanes, Combatant Diver Dry Suit, Maritime Operations Suit, Waterproof Bag System, and Expeditionary Hyperbaric Chamber System. In FY10, includes realigned CRRC and UBA capabilities; and Enhanced Underwater Breathing Apparatus, a mixed-gas mechanical UBA which enables MCD to perform prolonged combatant diving operations.</p> <p>Improved Ribbon Bridge (IRB) - Roll-up line that provides funds to procure Bridge Erection Boats and associated trailers, Improved Ribbon Bridges, and Rafting Set Ribbon Bridge. These systems provide the Marine Corps with the capabilities required for Marine Expeditionary Forces to overcome wet gap obstacles too wide to be breached or too deep to be forded by combat vehicles. The Bridge Erection Boat supports bridging and amphibious operations. The Improved Ribbon Bridge is a floating wet gap bridge system capable of carrying a MLC 80 (tracked) or 100 (wheeled) ton vehicle in stream currents up to 10 feet per second (5.9 miles per hour) and consists of 5 ramp bays and 12 interior bays. The Rafting Set Ribbon Bridge consists of 2 ramp bays and 5 interior bays and provides a MLC 80/100 rafting capability to ferry vehicles and personnel across wet gaps.</p> | | | | | | | | | | | | | | FY08 | FY09 | FY10 | FY10 OCO | FY 10 TOTAL | Active | Gross Cost | 15.3 | 11.7 | 33.9 | 0.0 | 33.9 | Reserve | Gross Cost | 2.0 | 2.0 | 6.0 | 0.0 | 6.0 | Total | Gross Cost | 17.3 | 13.7 | 39.9 | 0.0 | 39.9 |
| | | FY08 | FY09 | FY10 | FY10 OCO | FY 10 TOTAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Active | Gross Cost | 15.3 | 11.7 | 33.9 | 0.0 | 33.9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reserve | Gross Cost | 2.0 | 2.0 | 6.0 | 0.0 | 6.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | Gross Cost | 17.3 | 13.7 | 39.9 | 0.0 | 39.9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5 Cost Analysis | | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment / 06 | | | P-1 Line Item Nomenclature: Amphibious Support Equipment | | | Weapon System Type | | Date: May 2009 | | | | | |
|-----------------------------------------|--|--|----------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|----------------------------------------------------------------|----------------|--------------------|--------------------|-------------|-----------------------|----------|-------------|--------------------|----------|-------------|
| Weapon System Cost Elements | | | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY10 OCO | | |
| | | | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| FAMILY OF RAID/RECON EQUIPMENT | | | | | | | | | | | | | | | | |
| Parachute Systems and Support | | | | 12298 | 6254 | VAR | VAR | 6343 | VAR | VAR | 3203 | VAR | VAR | | | |
| JOINT PRECISION AIR DROP SYSTEM | | | | 0 | 6594 | VAR | VAR | 815 | VAR | VAR | 5583 | VAR | VAR | | | |
| UNDERWATER RECON CAPABILITY | | | | | | | | | | | | | | | | |
| Dive and Boat Systems and Support | | | | 1742 | 2793 | VAR | VAR | 4524 | VAR | VAR | 8468 | VAR | VAR | | | |
| Improved Ribbon Bridge (IRB) (80T 100T) | | | | | | | | | | | 16642 | 3 | VAR | | | |
| IRB Expansion Bay Components | | | | | | | | | | | 5980 | VAR | VAR | | | |
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| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
|--------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------|-----------------|---------------------|------------------------|-------------------------------------------------------------|--------------|--------------|-------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment / 06 | | | | Weapon System Type: | | P-1 Line Item Nomenclature: Amphibious Support Equipment | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| FY07 Multi-Fuel Engine | Bombardier RP US, Inc., Sturtevant WI | GSA | MARCORSYSCOM | May-09 | Oct-09 | 588 | 15,000 | Yes | N/A | N/A |
| REMARKS: | | | | | | | | | | |

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| Exhibit P-40, Budget Item Justification Sheet | | | | | | Date: May 2009 | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | P-1 Item Nomenclature: EOD SYSTEMS | | | | | |
| Program Elements: 0206315M Force Service Support Group | | | | Code: A | | Other Related Program Elements: | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 TOTAL | | | | |
| Proc Qty | | | | | | | | | | | |
| Gross Cost | 3080.6 | | 1768.4 | 352.4 | 93.3 | 47.7 | 141.0 | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 3080.6 | | 1768.4 | 352.4 | 93.3 | 47.7 | 141.0 | | | | |
| Initial Spares | 3.9 | | | | | | | | | | |
| Total Proc Cost | 3084.6 | | 1768.4 | 352.4 | 93.3 | 47.7 | 141.0 | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |

USMC Counter RCIED Electronic Warfare (USMC CREW) Systems: USMC CREW systems are vehicle mounted, modular programmable multi-band radio-frequency jammers designed to deny enemy use of selected portions of the radio frequency spectrum in the vicinity of the jammer to counter the Radio-Controlled IED threat. The systems protect convoy elements against the threat of Radio controlled improvised explosive devices (RCIEDs). CREW 2.0 systems (Chameleon and Hunter) consist of a Ground Electronic Countermeasure (G-ECM) system and a vehicle installation kit (VIK). CREW Increment 2.1 (Jan 2009) consists of the CREW Vehicle Receiver Jammer (CVRJ) which is designed to meet the additional capability requirements established in the SON dated 5 Aug 08.

ADVANCED MINEFIELD DETECTOR (AMD) will be employed by the Combat Engineers in the Combat Engineer Battalions, Engineer Support Battalions and the Marine Wing Support Squadrons to fulfill operational mine detection requirements. The system will detect mines in designated areas throughout the theater to expand breach lanes and to assist in countermine clearance efforts. AMD is a man-portable system capable of detecting both metallic and low metallic buried mines regardless of fuse types. Metal detectors will be used to detect caches. Demolition sets provide all of the tools required to build, prime and initiate explosive charges electrically, non-electrically and remote control. The minefield marking set is used to mark cleared lanes through a minefield or hazard area. These items included demolition sets, explosive initiating demolition sets, line charge kits and minefield marking sets. The Advanced Mine Detector uses ground penetrating radar and traditional metal detection to detect landmines.

ASSAULT BREACHER VEHICLE (ABV) is a tracked, armored combat engineer vehicle designed to breach minefields and complex obstacles and provide a deliberate and in-stride breaching capability. ABV consists of a rebuilt and upgraded M1A1 Tank chassis with the integration of Non-Developmental Items (NDI), which includes a Full-Width Mine Plow, a Dozer Blade, a Surface Mine Plow, a Rapid Ordnance Removal System, two Mk 155 Linear Demolition Charges, a lane marking system and a self-defense weapon system. The ABV will provide crew protection and vehicle survivability while having the speed and mobility to keep pace with the maneuver force. The M1A1 Tank Chassis will provide economic supportability of the system through its commonality with the tank fleet and armor protection for survivability.

M9 Armored Combat Earthmover (ACE) modernization : The M9 ACE is a force multiplier for the combat engineer, performing mobility, counter mobility and survivability missions. The M9 is a highly mobile, fully tracked, armored earthmover capable of supporting forces in both offensive and defensive operations, performing critical combat engineer tasks, such as preparing hull defilade fighting positions for guns and tanks and preparing protected positions for other critical battlefield systems to increase their survivability.

FAMILY OF EOD EQUIPMENT: The Explosive Ordnance Disposal (EOD) mission provides a means to neutralize the hazards associated with explosive ordnance that are beyond the normal capabilities of other specialties that present a threat to operations, installations, personnel and material. The Family of EOD Equipment accomplishes this mission by detecting, identifying, rendering safe, recovering, evacuating and disassembling, and/or disposing of unexploded ordnance with a variety of tools which include Modernized Demolition Initiator, Hook and Line Kit, Non-Invasive Filler Identification Tool, EOD Man Portable Robotics, Tele-Present Remote Aiming Platform, Self Contained Breathing Apparatus (SCBA), EOD Chemical Biological Nuclear Radiological Equipment (CBRNE), and Advanced Ordnance Locators.

Joint Assault Bridge (JAB) is an armored vehicle used for rapidly employing, short-gap, assault crossing system, capable of spanning natural and manmade obstacles up to 60 feet (18.29) while under fire for up to Military Load Class (MLC) 70-ton vehicles. The JAB consists of a rebuilt and upgraded M1A1 Tank chassis with existing MLC70 scissors bridge and a commercial launcher. The JAB will provide the MAGTF with the capability to conduct assault and tactical wet and dry gap crossings in all types of climate and terrain, including slopes, trenches and vertical steps. The M1A1 based launcher will provide the survivability, maintainability and maneuverability required to keep pace with the maneuver force.

Lightweight Mine Rollers - can be attached to wheeled vehicles to counter pressure initiated Improvised Explosive Devices threats. The rollers can be mounted to HMMWV, MTRV, LAV, and JERRV/Cougar vehicles to minimize damage to vehicles and, more importantly, prevent injury or loss of life to those Marine/Sailors/Soldiers in the vehicle crew compartment. Increased demand and use of rollers are decreasing current inventory levels at rapid rate.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (€ | | P-1 Item Nomenclature: EOD SYSTEMS |
| <p>The Route Clearance Family of Systems: Provides capabilities not found in the current Joint land force structure to defeat explosive hazards and protect Soldiers and equipment while conducting route and area clearance operations. The FoS for Route Clearance will enable Commanders to deliberately operate in explosive hazards environments by detecting and marking explosive hazards, enabling the Commanders to make timely and informed decisions to avoid the explosive hazards, or, if necessary, neutralize explosive hazards that impede their missions. Multiple detection and marking capabilities will detect a broader spectrum of explosive hazards and achieve higher overall effectiveness rates. Standoff and remote-controlled detection and marking capabilities will remove Joint forces from direct contact with explosive hazards and enhance force protection and the vehicles' system survivability. Operational speeds and rates will increase and better support the operational tempo (OPTEMPO) of the Current and Future Force.</p> <p>Mine Resistant Ambush Protected (MRAP) Vehicles: MRAP vehicles increase the survivability and mobility of Marines and Soldiers operating in hazardous fire areas. The expanded use of Improvised Explosive Devices (IED) of various types and the continual use of rocket propelled grenades (RPGs) and small arms fire (SAF) in the area of operation requires a vehicle capable of surviving the IED/RPG/SAF threat. Category I, II and III vehicles are required to meet different mission profiles. Funding includes required MRAP GFE/subsystems.</p> <p>Z Backscatter Van (ZBV Ruggedization Upgrade): Removes the ZBV scanning equipment from the current COTS configured chassis and mounts it onto a military trailer that is more appropriate for use in theater operations. The ZBV is a low-cost, extremely maneuverable "drive-by" screening system that allows one or two operators to conduct X-ray imaging of suspect vehicles and objects.</p> <p>Family of EOD Equipment for Vehicle Intercoms (TOCNET): TOCNET is a robust and full featured digital intercommunications system. TOCNET can be found at a variety of USMC units, and recently was selected to be the intercommunication system for all DoD Mine Resistant Ambush Protected (MRAP) vehicles.</p> | | |

[illegible]

| Exhibit P-5 Cost Analysis | | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Support Equipment (6) | | | | | P-1 Line Item Nomenclature: EOD SYSTEMS | | | Weapon System Type: | | Date: May 2009 | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------|--------------------------------------------------------------------------------------------------------------------|----------|-------------|-----------------|----------|--------------------------------------------|-----------------|----------|---------------------|-----------------|-------------------|-------------|---------|
| Weapon System Elements | Cost ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | |
| Counter RCIED Electronic Warfare (USMC CREW) | | | | | | | | | | | | | | | |
| Increment 2.1 - CREW Vehicle Receiver Jammer (CVRJ) | | | 149141 | | 2277 | 65499 | 166157 | 2543 | 65339 | | | | | | |
| Increment JCREW 3.3 | | | | | | | | | | | | | | | |
| Support Equipment | | | 8931 | | VAR | VAR | 6353 | VAR | VAR | | | | | | |
| Initial Spares | | | 16606 | | VAR | VAR | 33505 | VAR | VAR | | | | | | |
| Initial Support | | | 3057 | | VAR | VAR | 8022 | VAR | VAR | | | | | | |
| Program Support/Engineering Change Proposals (ECP) | | | 5625 | | | | 609 | | | 11181 | VAR | VAR | | | |
| TOTAL | | | 183360 | | | | 214645 | | | 11181 | | | | | |
| Advanced Mine Detector | | | 5712 | | VAR | VAR | 17838 | VAR | VAR | | | | 3166 | VAR | VAR |
| Mine Detecting Sets, landmine simulators, line charges, firing devices, mine clearing launchers, markings, program | | | | | | | | | | | | | | | |
| Assault Breacher Vehicle | | | 57240 | 20033 | 7 | 2861857 | 20010 | 6 | 3335000 | 18266 | 6 | 3044333 | | | |
| Ancillary Equipment (Plows, Blades, Rapid Ordnance Removal System) | | | 4905 | | VAR | VAR | 4990 | VAR | VAR | 2548 | VAR | VAR | | | |
| Armored Combat Earthmover (ACE) SIP 4 | | | | | | | | | | 19008 | VAR | VAR | | | |
| Marine Corps Modernization Kit (includes System Improvement Package (SIP) 4 configuration changes to Steel Flanges, Power Pack Removal, Crew Cooling System One Inch Aluminum Bottom, Steel Apron and Blade, Integrated Vision System, Hydraulic System, Stowage Rack | | | | | | | | | | | | | | | |
| EOD | | | | | | | | | | | | | | | |
| EOD Rapid Rescue Systems | | | | | | | 29927 | VAR | VAR | | | | | | |
| EOD Robots | | | | | | | 3672 | VAR | VAR | | | | | | |
| EOD Tool Kits | | | 6766 | | VAR | VAR | | | | | | | 6024 | VAR | VAR |
| MAZ Zengrange Remote Firing Devices | | | 1932 | | VAR | VAR | 3788 | VAR | VAR | 3754 | VAR | VAR | | | |
| RC-50/60 Support Modular Robotic Control Systems | | | 5828 | | VAR | VAR | | | | | | | | | |
| Chem, Biological, Nuclear Equip (CBRNE) Kits | | | 21815 | | VAR | VAR | | | | | | | | | |
| AN/PAS 22 Long Range Thermal Imagers | | | 11522 | | 265 | 43480 | | | | | | | | | |
| AN/PVS-14 | | | 2218 | | 795 | 2790 | | | | | | | | | |
| Defense Advance GPS Receivers (DAGRs) | | | 1229 | | 452 | 2719 | | | | | | | | | |
| | | | 51310 | | | | 37387 | | | 3754 | | | 6024 | | |
| Joint Assault Bridge | | | | | | | | | | | | | | | |
| Bridge Launcher | | | | | | | 4800 | 3 | 1600000 | 9000 | 6 | 1500000 | 3000 | 2 | 1500000 |
| Vehicle Integration | | | | | | | 4000 | 3 | 1333333 | 9000 | 6 | 1500000 | 3000 | 2 | 1500000 |
| Dozer Blade | | | | | | | | | | 1200 | 6 | 200000 | 400 | 2 | 200000 |
| Program Support & Rebuild | | | | | | | 1333 | | | 589 | | | 1600 | | |
| | | | | | | | 10133 | | | 19789 | | | 8000 | | |
| Lightweight Mine Rollers OCO | | | | | | | | | | | | | 16398 | VAR | VAR |
| (Multiple Mine Roller variants for HMMWV, MTVR, LAV, JERRV/Cougar Vehicles) | | | | | | | | | | | | | | | |
| SUB TOTAL | | | | | | | | | | | | | | | |
| ACTIVE | | | 57240 | 265320 | | | 305003 | | | 74546 | | | 33588 | | |
| RESERVE | | | | | | | | | | | | | | | |

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| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
|-------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------|----------------------------------------|------------|------------------------|--------------------------------------------|--------------|--------------|-------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | Weapon System Type: | | | P-1 Line Item Nomenclature: EOD SYSTEMS | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| ABV | | | | | | | | | | |
| FY08 | Anniston Army Depot, AL | MIPR | TACOM, Warren, MI | Feb-08 | Jan-09 | 7 | 2861857 | Yes | No | N/A |
| FY09 | Anniston Army Depot, AL | MIPR | TACOM, Warren, MI | Feb-09 | Jan-10 | 6 | 3335000 | Yes | No | N/A |
| FY10 | Anniston Army Depot, AL | MIPR | TACOM, Warren, MI | Nov-09 | Nov-10 | 6 | 3044333 | Yes | No | N/A |
| Counter RCIED Electronic Warfare (USMC CREW) | | | | | | | | | | |
| FY08 CREW Vehicle Receiver Jammer (CVRJ) | ITT, 1000 Oaks, CA | FFP | NAVSEA, Washington D.C | Mar-09 | Jun-09 | 2277 | 65499 | N/A | N/A | N/A |
| FY09 CREW Vehicle Receiver Jammer (CVRJ) | ITT, 1000 Oaks, CA | FFP | NAVSEA, Washington D.C | Mar-09 | Aug-09 | 2543 | 65339 | N/A | N/A | N/A |
| EOD FY08 | | | | | | | | | | |
| AN/PAS 22 Long Range Thermal Imagers | Kollsman Inc., Merrimack, NH | FFP | MCSC, Quantico, VA | Sep-08 | Oct-08 | 265 | 43480 | Yes | N/A | N/A |
| AN/PVS-14 | ITT Roanoke, VA | FFP | SFAE Ft Belvoir, VA | Sep-08 | Apr-09 | 795 | 2790 | Yes | N/A | N/A |
| Defense Advance GPS Receivers (DAGRs) | Rockwell Collins, Cedar Rapids, IO | FFP | Space Missile Center El Segundo, CA | Mar-09 | Sep-09 | 452 | 2719 | Yes | N/A | N/A |
| Joint Assault Bridge | | | | | | | | | | |
| FY09 - Bridge Launcher | BAE Land Systems, UK | FFP | MCSC, Quantico, VA | Jun-09 | Mar-10 | 3 | 1600000 | Yes | N/A | N/A |
| FY09- Integration | Anniston Army Depot, AL | MIPR | TACOM, Warren MI | Jun-09 | Mar-10 | 3 | 1333333 | Yes | N/A | N/A |
| FY10 - Bridge Launcher | BAE Land Systems, UK | FFP | MCSC, Quantico, VA | Dec-09 | Aug-10 | 8 | 1500000 | Yes | N/A | N/A |
| FY10 - Integration | Anniston Army Depot, AL | MIPR | TACOM, Warren MI | Dec-09 | Aug-10 | 8 | 1500000 | Yes | N/A | N/A |
| FY10 - Dozer Blade | Pearson LTD, UK | FFP | MCSC, Quantico, VA | Dec-09 | Aug-10 | 8 | 200000 | Yes | N/A | N/A |
| Mine Resistant Ambush Protected Vehicles | | | | | | | | | | |
| FY08 Category I Vehicles- Competitive | Force Protection Inc, Ladson, SC | FFP/IDIQ | MCSC, Quantico, VA | Oct-07 | Mar-08 | 480 | 445171 | Yes | N/A | N/A |
| FY08 Category II Vehicles- Competitive | Force Protection Inc, Ladson, SC | FFP/IDIQ | MCSC, Quantico, VA | Oct-07 | Apr-08 | 81 | 570370 | Yes | N/A | N/A |
| Stand Off Suicide Bomber | TBD | | TBD | TBD | TBD | 76 | 460526 | Yes | N/A | N/A |
| Z-Backscatter Ruggedized Trailer FY08 | | | | | | | | | | |
| FY08 | AS&E, Ballerica, MA | FFP | MCSC, Quantico, VA | Mar-09 | Apr-09 | 58 | 1173879 | Yes | N/A | N/A |
| FY09 | AS&E, Ballerica, MA | FFP | MCSC, Quantico, VA | Dec-08 | Nov-09 | 8 | 1551375 | Yes | N/A | N/A |
| Remarks: | | | | | | | | | | |

| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|------|------|------|------|------|-----|------------------|------|------|--------------------|-----------------|------------------------------------|-----------------|-------|-----|-----------------|------------------|-----|-----|-----|-----|-----|-----|---------|-----|------|-----|------|------|--|--|--|--|--|--|--|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Engineer and Support Equipment (6) | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: EOD SYSTEMS | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | PRODUCTION RATE | | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | TOTAL | | Unit of Measure | | | | | | | | | | | | | | | | | | | | |
| CVRJ | ITT, 1000 Oaks, CA | | | | | | | 500 | 1000 | 2000 | | 18 | 3 | | 21 | | E | | | | | | | | | | | | | | | | | | | | |
| ABV | Anniston Army Depot/BAE Land Systems | | | | | | | 1 | 2 | 3 | | 4 | 2 | | 6 | | E | | | | | | | | | | | | | | | | | | | | |
| JAB | BAE United Kingdom/Anniston Army Depot | | | | | | | 1 | 2 | 3 | | 0 | 10 | | 10 | | E | | | | | | | | | | | | | | | | | | | | |
| JAB | Anniston Army Depot, AL (MIPR) | | | | | | | 1 | 2 | 3 | | 0 | 10 | | 10 | | E | | | | | | | | | | | | | | | | | | | | |
| JAB | Pearson LTD, Uk | | | | | | | 1 | 2 | 3 | | 0 | 10 | | 10 | | E | | | | | | | | | | | | | | | | | | | | |
| ZBV Ruggedized Trailer | American & Science Engineering, Ballerica, MA | | | | | | | 1 | 4 | 12 | | 2 | 2 | | 4 | | E | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | BALANCE | | | | | | | | | | | | |
| | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | | | | | | | | | |
| ITEM | FY | SV C | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | | MAY | JUN | JUL | AUG | SEP | | | | | | | |
| CVRJ | FY08 | N | 2277 | 0 | 2277 | | | | | | | | | | | | | | | | | | A | | | 445 | 1000 | 832 | | 0 | | | | | | | |
| CVRJ | FY09 | N | 2543 | 0 | 2543 | | | | | | | | | | | | | | | | | A | | | | | | 168 | 1000 | 1375 | | | | | | | |
| ABV | FY08 | M | 7 | 0 | 7 | | | | | A | | | | | | | | | | | | 1 | 1 | 1 | | 1 | 1 | 1 | | 0 | | | | | | | |
| ABV | FY08 | A | 10 | 0 | 10 | | | | | | | | | | | | | | | | | | | | 2 | | | | 1 | 7 | | | | | | | |
| ABV | FY09 | M | 6 | 0 | 6 | | | | | | | | | | | | | | | | | A | | | | | | | | 6 | | | | | | | |
| ABV | FY09 | A | 9 | 0 | 9 | | | | | | | | | | | | | | | | | A | | | | | | | | 9 | | | | | | | |
| JAB Bridge Launcher | FY09 | M | 3 | 0 | 3 | | | | | | | | | | | | | | | A | | | | | | | | | 3 | 0 | | | | | | | |
| JAB Integration | FY09 | M | 3 | 0 | 3 | | | | | | | | | | | | | | | | A | | | | | | | | 3 | 0 | | | | | | | |
| AN/PAS-22 Thermal Imager | FY08 | M | 265 | 0 | 265 | | | | | | | | | | | | A | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 23 | 0 | | | | | | | |
| AN/PVS-14 | FY08 | M | 795 | 0 | 795 | | | | | | | | | | | | A | | | | | | | 397 | 398 | | | | | 0 | | | | | | | |
| Defense Advance GPS Receiver | FY08 | M | 452 | 0 | 452 | | | | | | | | | | | | | | | | | A | | | | | | | 38 | 414 | | | | | | | |
| Stand Off Suicide Bomber | FY09 | M | 76 | 0 | 76 | | | | | | | | | | | | | | | | | | | | | | | | | 76 | | | | | | | |
| ZBV Ruggedized Trailer | FY08 | M | 58 | 0 | 58 | | | | | | | | | | | | | | | | | A | 3 | 5 | 8 | 10 | 10 | 10 | | 12 | | | | | | | |
| ZBV Ruggedized Trailer | FY09 | M | 8 | 0 | 8 | | | | | | | | | | | | | | | A | | | | | | | | | | 8 | | | | | | | |
| | | | | | | | | Fiscal Year 10 | | | | | | | | | | Fiscal Year 11 | | | | | | | BALANCE | | | | | | | | | | | | |
| | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | | | | | | | | | |
| ITEM | FY | SV C | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | | MAY | JUN | JUL | AUG | SEP | | | | | | | |
| CVRJ | FY09 | N | 2543 | 1168 | 1375 | 1000 | 375 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | |
| ABV | FY08 | A | 10 | 3 | 7 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | 0 | | | | | | | |
| ABV | FY09 | M | 6 | 0 | 6 | | | | 2 | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | |
| ABV | FY09 | A | 9 | 0 | 9 | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | 0 | | | | | | | |
| ABV | FY10 | M | 6 | 0 | 6 | | A | | | | | | | | | | | 2 | 2 | 2 | | | | | | | | | | 0 | | | | | | | |
| ABV | FY10 | A | 16 | 0 | 16 | | A | | | | | | | | | | | | | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 0 | | | | | | | |
| JAB Bridge Launcher | FY10 | M | 8 | 0 | 8 | | A | | | | | | | | | 3 | 3 | 2 | | | | | | | | | | | | 0 | | | | | | | |
| JAB Integration | FY10 | M | 8 | 0 | 8 | | A | | | | | | | | | 3 | 3 | 2 | | | | | | | | | | | | 0 | | | | | | | |
| JAB Dozer Blade | FY10 | M | 8 | 0 | 8 | | A | | | | | | | | | 3 | 3 | 2 | | | | | | | | | | | | 0 | | | | | | | |
| Defense Advance GPS Receiver | FY08 | M | 452 | 38 | 414 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 34 | | | | | | | | | | | | | | 0 | | | | | | | |
| ZBV Ruggedized Trailer | FY08 | M | 58 | 46 | 12 | 8 | 4 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | |
| ZBV Ruggedized Trailer | FY09 | M | 8 | 0 | 8 | | 5 | 3 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| REMARKS: Production will include manufacture of Army and Marine Corps assets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|-------------------------------------------------------------------------------------------------------------------|-------------|--|---------|------------|---------|-------------------------------------------------------|------------------|----------------|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | P-1 Item Nomenclature: PHYSICAL SECURITY EQUIPMENT | | | | | |
| Program Elements: 0206315M Force Service Support Group (Marine Corps) | | | | Code: A | | Other Related Program Elements: | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 TOTAL | | | | |
| Proc Qty | | | | | | | | | | | |
| Gross Cost | 82.5 | | 221.4 | 181.6 | 12.2 | 19.7 | 31.9 | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 82.5 | | 221.4 | 181.6 | 12.2 | 19.7 | 31.9 | | | | |
| Initial Spares | | | | | | | | | | | |
| Total Proc Cost | 82.5 | | 221.4 | 181.6 | 12.2 | 19.7 | 31.9 | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |

PHYSICAL SECURITY - Physical security systems are used at base flight lines and Arms, Ammunition and Explosive (AA&E) sites), in expeditionary environments, Other Critical Assets (OCA), Mission Essential Vulnerable Areas, support the Marine Corps Critical Infrastructure Protection (CIP) Program and include capital plant equipment specifically designed for physical security in military construction (MILCON) projects. This budget line provides funding to procure investment items, devices and systems necessary for United States Marine Corps installations and facility infrastructure to comply with Congressional, White House Military Office, Department of Defense, Department of Navy, Marine Corps Physical Security and Antiterrorism Directives pertaining to security equipment and electronic security systems (ESS) as technological solutions to manpower intensive security requirements; and to provide a systematic, uniform capability throughout Marine Corps installations to deter, delay, and defeat espionage, sabotage, damage, theft, and terrorist acts against Marine Corps personnel, resources, installations and facilities. These systems upgrade and replace antiquated systems that are costly to maintain and upgrade security in neglected areas. The Marine Corps Electronic Security System (MCESS) Program provides Intrusion Detection, Access Control to include automated entry control systems, Mass Notification, Closed-Circuit Television (CCTV) and other surveillance equipment support by Visual Assessment Capabilities with digital recording. Mass Notification Systems provide warning capability to personnel in event of emergencies or changes in Force Protection Conditions. These systems increase efficiency/effectiveness of available security manpower and improve safety and security at access points. The systems reduce vulnerabilities and maintain mission readiness and enhance mission capabilities in support of Flight Line Security. Support to the War Fighter with technology and equipment; increases assessment capability outside the established perimeter at Forward Operating/Enduring Bases. Ground based radars support Expeditionary Missions (improved assessment at long distances) allowing for greater defensive posture and response capabilities.

GROUND-BASED OPERATIONAL SURVEILLANCE SYSTEM (GBOSS)- This program provides persistent (24/7) tracking of objects of interest through the use of a unique, 360-degree, high resolution, day/night surveillance capability for enhanced target recognition and situational awareness, which enables timely and appropriate response options (direct attack, indirect fire, and ground patrol/attack). Each system can operate independently and consists of five main components: elevated platform, multi-spectral sensor suite, radar sensor systems suite, as well as a ground control system (GCS) and a remote ground station (RGS). The elevated platform is a 106-foot tower. The optical sensor consists of an Electro-Optic color daytime camera, an Infrared black and white day or night camera, spotter scope, a laser range finder (LRF) and a laser pointer (LP). The radar sensor systems are modular and composed of tailorable sensor groups using multiple ground-sensing technologies (doppler, thermal, seismic, acoustic, audio) consisting of multimode sensors for detection, location and classification to perform mission tasks such as perimeter defense, surveillance and situational awareness. The Remote Ground Station allows the user to operate from a significant distance away from the system.

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | P-1 Line Item Nomenclature: PHYSICAL SECURITY EQUIPMENT | | | Weapon System Type: | | | Date: May 2009 | | |
|----------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------|-----------------|----------|-------------|------------------------------------------------------------|----------|-------------|---------------------|----------|-------------|-------------------|----------|-----------------|
| Weapon System Elements | Cost ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | TotalCost \$000 |
| INSTALLATIONS PHYSICAL SECURITY | A | 82500 | 10542 | VAR | VAR | 11461 | VAR | VAR | 5403 | VAR | VAR | | | |
| COLLATERAL EQUIPMENT PHYSICAL SECURITY | A | | 6962 | VAR | VAR | 31617 | VAR | VAR | 6766 | VAR | VAR | | | |
| Cerberus Long Range Systems | | | 203857 | VAR | VAR | 23360 | VAR | VAR | | | | | | |
| Cerberus Man Pack Systems | | | | | | | | | | | | 5000 | VAR | VAR |
| Training | | | | | | 2984 | VAR | VAR | | | | 5000 | VAR | VAR |
| FSR Support | | | | | | | | | | | | 7000 | VAR | VAR |
| OPAL | | | | | | | | | | | | | | |
| Training | | | | | | | | | | | | 2000 | VAR | VAR |
| FSR Support | | | | | | | | | | | | 720 | VAR | VAR |
| G-BOSS | | | | | | 112200 | VAR | VAR | | | | | | |
| TOTAL ACTIVE RESERVE | | | 221361 | | | 181622 181622 | | | 12169 12169 | | | 19720 19720 | | |

| | | | | | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------|-------------|--|---------|------------|---------------------------------|--------------------------------------------------------------|--------------|----------------|--|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) Engineer and Other Equipment (6) | | | | | | P-1 Item Nomenclature: GARRISON MOBILE ENGINEER EQUIPMENT | | | | | | |
| Program Elements: 0206496M Base Operations, Forces (Marine Corps) | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY2010 TOTAL | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 66.1 | | 12.2 | 11.8 | 11.8 | 0.0 | 11.8 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 66.1 | | 12.2 | 11.8 | 11.8 | 0.0 | 11.8 | | | | | |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 66.1 | | 12.2 | 11.8 | 11.8 | 0.0 | 11.8 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Command Support Equipment - Funds in this line provide for the procurement/replacement of Class 3 (non-industrial) and Class 4 (industrial) equipment to support the operation and mission of United States Marine Corps ground bases, air stations and districts.

Garrison Mobile Engineer Equipment (GMEE)- Funds in this line provide for the procurement of centrally managed GMEE for United States Marine Corps Bases and Stations. The replacement has been developed on as-required basis because most commercial engineer construction equipment exceeds life expectancy. The procurement source is Defense Supply Center Philadelphia (DSCP).

Material Handling Equipment (MHE) (Bases and Stations) -Funds in this line provide for the replacement of centrally managed forklifts, warehouse cranes, and platform trucks. The replacement program has been developed on an as-required basis because most commercial Material Handling Equipment exceeds life expectancies developed and promulgated by Department of Defense (DoD) directives.

Warehouse Modernization - Funds in this line provide for more efficient use of limited warehouse space. This program enables procurement of equipment essential to the efficiency and economy of storage/packaging operations, maximizes and improves the utilization of manpower, cubic storage space, and provides timely support for deployment actions.

[illegible]

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) Engineer and Other Equipment (6) | | | | P-1 Line Item Nomenclature: GARRISON MOBILE ENGINEER EQUIPMENT | | | Weapon System Ty | | Date: May 2009 | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------------------------------------------------------------------------------------------------------------------|--------------------|----------|----------------|----------------------------------------------------------------------|----------|----------------|--------------------|----------|-------------------|--------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY2010 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| GARRISON MOBILE ENGINEERING EQUIPMENT Low density procurements of multiple configurations of light, medium and heavy duty Garrison Mobile Engineering Equipment (mowers, ditching machines, sweepers, tractors, bulldozers, cranes, etc) for all USMC Base and Stations. | A | 37769 | 6045 | VAR | VAR | 5279 | VAR | VAR | 5507 | VAR | VAR | 0 | | |
| TOTAL ACTIVE RESERVE | | | 6045 6045 | | | 5279 5279 | | | 5507 5507 | | | | | |

| | | | | | | | | | | | |
|-----------------------------------------------------------------------------------------------------|-------------|------------|---------------------------------|-----------------------------------------------------------------|-------------|----------------|--|--|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | Date: May 2009 | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other | | | | P-1 Item Nomenclature: FAMILY OF MATERIAL HANDLING EQUIPMENT | | | | | | | |
| Program Elements: 0200010101 Force Service Support Group | | Code: A | Other Related Program Elements: | | | | | | | | |
| | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 TOTAL | | | | | |
| Proc Qty | | | | | | | | | | | |
| Gross Cost | 140.1 | 42.6 | 90.3 | 41.4 | 56.9 | 98.3 | | | | | |
| Less PY Adv Proc | | 0.0 | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 140.1 | 42.6 | 90.3 | 41.4 | 56.9 | 98.3 | | | | | |
| Initial Spares | | | | | | | | | | | |
| Total Proc Cost | 140.1 | 42.6 | 90.3 | 41.4 | 56.9 | 98.3 | | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |

FAMILY OF MATERIAL HANDLING EQUIPMENT

The Material Handling Equipment (MHE) line is a roll-up line that funds for the replacement and service life extension of Material Handling Equipment which includes forklifts, cranes, and container handlers. The replacement/service life extension program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives. This roll-up line includes funding for the Extended Boom Forklift; Light Rough Terrain Forklift, Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM) with buckets and fork attachments, Kalmar Rough Terrain Container Handler, All Terrain Crane (MAC-50), and the Light Capability Rough Terrain Crane (7.5 ton).

| | | FY2008 | FY2009 | FY2010 | FY2010 OCO | FY2020 Total |
|---------|------------|--------|--------|--------|------------|--------------|
| Active | Gross Cost | 42.6 | 82.1 | 34.1 | 56.9 | 91.0 |
| Reserve | Gross Cost | 0.0 | 6.2 | 7.3 | 0.0 | 7.3 |
| Total | Gross Cost | 42.6 | 88.3 | 41.4 | 56.9 | 98.3 |

[illegible]

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | P-1 Line Item Nomenclature: FAMILY OF MATERIAL HANDLING EQUIPMENT | | | Weapon System Type: | | Date: May 2009 | | | |
|----------------------------------------|--|--------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|----------|-------------|-------------------------------------------------------------------------|----------|-------------|---------------------|----------|-------------------|--------------------|----------|--------------|
| Weapon System Cost Elements | | ID CD | Prior Yrs | FY 08 | | FY 09 | | | FY 10 | | | FY 10 OCO | | | |
| | | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | Unit Cost \$ |
| Family of Material Handling Equipment | | | | | | | | | | | | | | | |
| All Terrain Crane (50 Ton) | | | 52148 | 21502 | 29 | 741438 | 26692 | 36 | 741438 | 7414 | 10 | 741438 | 5190 | 7 | 741438 |
| Engineering Equipment Armoring | | | | | | | 20899 | VAR | VAR | | | | | | |
| Extended Boom Forklift | | | | | | | | | | | | | 9206 | 68 | 135386 |
| Rough Terrain Container Handler (RTCH) | | | 18517 | | | | 11114 | 15 | 740920 | 20005 | 27 | 740920 | 10373 | 14 | 740920 |
| Tractor Multipurpose (TRAM) | | | 60138 | 14986 | 82 | 182756 | 29606 | 162 | 182756 | 12976 | 71 | 182756 | 19555 | 107 | 182756 |
| Truck Forklift Light (LRTF) | | | 9274 | | | | | | | 1035 | 6 | 172500 | | | |
| TOTAL | | | 140077 | 36488 | | | 88311 | | | 41430 | | | 44324 | | |
| ACTIVE | | | 140077 | 36488 | | | 82160 | | | 34124 | | | 44324 | | |
| RESERVE | | | | | | | 6151 | | | 7306 | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|-------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------|-------------------|------------|----------------------------------------------------------------------|----------|--------------|----------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | Weapon System Type: | | | P-1 Line Item Nomenclature: FAMILY OF MATERIAL HANDLING EQUIPMENT | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| All Terrain Crane | | | | | | | | | | |
| FY08 | Terex, Westport, Ct | FFP | MCSC Quantico, VA | Nov-07 | Jul-08 | 29 | 741438 | Yes | No | N/A |
| FY09 | Terex, Westport, Ct | FFP | MCSC Quantico, VA | Jan-09 | Nov-09 | 33 | 741438 | Yes | No | N/A |
| FY09 | Terex, Westport, Ct | FFP | MCSC Quantico, VA | Jan-09 | May-10 | 3 | 741438 | Yes | No | N/A |
| FY10 | Terex, Westport, Ct | FFP | MCSC Quantico, VA | Jan-10 | Nov-10 | 17 | 741438 | Yes | No | N/A |
| Extended Boom Forklift | | | | | | | | | | |
| FY10 | TBD | TBD | TBD | TBD | TBD | 68 | 135386 | Yes | No | N/A |
| Rough Terrain Cont Handler | | | | | | | | | | |
| FY09 | Kalmar, Cibolo, TX | MIPR | TACOM, Warren, MI | Aug-09 | Jun-10 | 15 | 740920 | Yes | No | N/A |
| FY10 | Kalmar, Cibolo, TX | MIPR | TACOM, Warren, MI | Jan-10 | Nov-10 | 41 | 740920 | Yes | No | N/A |
| Tractor Multi-Purpose (TRAM) | | | | | | | | | | |
| FY08 | John Deere, Moline, IL | FFP | MCSC Quantico, VA | Oct-07 | Jul-09 | 82 | 182756 | Yes | No | N/A |
| FY09 | John Deere, Moline, IL | FFP | MCSC Quantico, VA | Jan-09 | Oct-09 | 141 | 182756 | Yes | No | N/A |
| FY09 | John Deere, Moline, IL | FFP | MCSC Quantico, VA | Jan-09 | Oct-09 | 21 | 182756 | Yes | No | N/A |
| FY10 | John Deere, Moline, IL | FFP | MCSC Quantico, VA | Jan-10 | Jun-10 | 178 | 182756 | Yes | No | N/A |
| Truck Forklift Light LRTF | | | | | | | | | | |
| FY10 | TBD | TBD | TBD | TBD | TBD | 6 | 172500 | Yes | No | N/A |
| REMARKS: | | | | | | | | | | |

| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|-----------------------|-------------|-----------------------------------------------------------------|--------------------|----------------|-------------|--------------------|------------------|--------------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|---------------------------------|---|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: FAMILY OF MATERIAL HANDLING EQUIPMENT | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | | ALT After Oct 1 | | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | | Unit of Measure | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ALL TERRAIN CRANE | Terex, Westport, CT | | | | | | | | | 1 | 4 | 12 | | | | 2 | | | 8 | | | | 10 | | E | | | | | | |
| EXTENDED BOOM FORKLIFT | TBD | | | | | | | | | TBD | TBD | TBD | | | | | | | | | | | | | | | | | | | |
| ROUGH TERRAIN CONTAINER HANDLER | Kalmar, Cibolo, TX | | | | | | | | | 1 | 3 | 6 | | | | 11 | | | 10 | | | | 21 | | E | | | | | | |
| TRAM | John Deere, Moline, IL | | | | | | | | | 1 | 25 | 40 | | | | 1 | | | 21 | | | | 22 | | E | | | | | | |
| TRUCK, FORKLIFT | TBD | | | | | | | | | TBD | TBD | TBD | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | B A L A N C E | |
| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | |
| ALL TERRAIN CRANE | FY08 | MC | 29 | 0 | 29 | | A | | | | | | | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 1 | | | | | | | | 0 | |
| ALL TERRAIN CRANE Reserve | FY09 | MC | 33 | 0 | 33 | | | | | | | | | | | | | | | | A | | | | | | | | | 33 | |
| ALL TERRAIN CRANE | FY09 | MC | 3 | 0 | 3 | | | | | | | | | | | | | | | | A | | | | | | | | | 3 | |
| ROUGH TERRAIN CONTAINER HANDLER | FY09 | MC | 15 | 0 | 15 | | | | | | | | | | | | | | | | | | | | | | | A | | 15 | |
| TRAM | FY08 | MC | 82 | 0 | 82 | A | | | | | | | | | | | | | | | | | | | | | | 25 | 25 | 25 | 7 |
| TRAM | FY09 | MC | 141 | 0 | 141 | | | | | | | | | | | | | | | | A | | | | | | | | | 141 | |
| TRAM Reserve | FY09 | MC | 21 | 0 | 21 | | | | | | | | | | | | | | | | A | | | | | | | | | 21 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Fiscal Year 10 | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | B A L A N C E | |
| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | |
| ALL TERRAIN CRANE | FY09 | MC | 33 | 0 | 33 | | 4 | 4 | 4 | 4 | 4 | 4 | 3 | 3 | 3 | | | | | | | | | | | | | | | 0 | |
| ALL TERRAIN CRANE Reserve | FY09 | MC | 3 | 0 | 3 | | | | | | | | 1 | 1 | 1 | | | | | | | | | | | | | | | 0 | |
| ALL TERRAIN CRANE | FY10 | MC | 17 | 0 | 17 | | | | A | | | | | | | | | | 4 | 4 | 4 | 4 | 1 | | | | | | | 0 | |
| ROUGH TERRAIN CONTAINER HANDLER | FY09 | MC | 15 | 0 | 15 | | | | | | | | | 3 | 3 | 3 | 3 | 3 | | | | | | | | | | | | 0 | |
| ROUGH TERRAIN CONTAINER HANDLER | FY10 | MC | 41 | 0 | 41 | | | | A | | | | | | | | | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 3 | 3 | | 0 | |
| TRAM | FY08 | MC | 82 | 75 | 7 | 7 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| TRAM | FY09 | MC | 141 | 0 | 141 | 25 | 25 | 25 | 25 | 25 | 16 | | | | | | | | | | | | | | | | | | | 0 | |
| TRAM Reserve | FY09 | MC | 21 | 0 | 21 | | | | | | 9 | 12 | | | | | | | | | | | | | | | | | | 0 | |
| TRAM | FY10 | MC | 138 | 0 | 138 | | | | A | | | | | 25 | 25 | 25 | 25 | 25 | 13 | | | | | | | | | | | 0 | |
| TRAM Reserve | FY10 | MC | 40 | 0 | 40 | | | | A | | | | | | | | | | 12 | 25 | 3 | | | | | | | | | 0 | |

| | | | | | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------|-------------|--|---------|---------|---------|------------------------------------------------------------|--------------|----------------|--|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | P-1 Item Nomenclature: FIRST DESTINATION TRANSPORTATION | | | | | | |
| Program Elements: 0206315M Force Service Support Group | | | | Code: | | Other Related Program Elements: | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY2010 TOTAL | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 59.5 | | 8.3 | 5.9 | 5.3 | 0.0 | 5.3 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 59.5 | | 8.3 | 5.9 | 5.3 | 0.0 | 5.3 | | | | | |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 59.5 | | 8.3 | 5.9 | 5.3 | 0.0 | 5.3 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

This program provides logistics support for planned quantities of materials and end items procured under the PMC appropriation to be shipped from manufacturers and/or suppliers to the Marine Corps users or facilities. All transportation included in this program is provided by commercial or industrially funded DoD transportation services.

| Exhibit P-5 Cost Analysis | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and | | | | | P-1 Line Item Nomenclature: First Destination Transportation | | | Weapon System Type: | | | Date: May 2009 | | |
|----------------------------------|----------------------------------------------------------------------------------------------|--------------------|--------------------|----------|-------------|-----------------------------------------------------------------|----------|-------------|---------------------|----------|-------------|--------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| First Destination Transportation | | 59531 | 8305 | VAR | VAR | 5850 | VAR | VAR | 5301 | VAR | VAR | 0 | | |
| TOTAL ACTIVE RESERVE | | 59531 59531 | 8305 8305 | | | 5850 5850 | | | 5301 5301 | | | 0 0 | | |

| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
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| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | P-1 Item Nomenclature: FIELD MEDICAL EQUIPMENT | | | | | | | |
| Program Elements: 0206315M Force Service Support Group | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 105.4 | | 28.2 | 29.0 | 6.8 | 0.0 | 6.8 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 105.4 | | 28.2 | 29.0 | 6.8 | 0.0 | 6.8 | | | | | |
| Initial Spares | 0.8 | | 0.3 | 0.5 | 0.5 | | 0.5 | | | | | |
| Total Proc Cost | 106.3 | | 28.5 | 29.5 | 7.3 | 0.0 | 7.3 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |
| <p>Family of Field Medical Equipment (FFME) is comprised of:</p> <p>The Enroute Care System (ERCS) provides equipment and supplies for the care of two critically injured/ill, but stabilized, casualties in theater operations for up to a hour medical evacuation (MEDEVAC) flight. The ERCS is a modular system that includes medical equipment, medical treatment protocols, and consumable supplies.</p> <p>The Medical X-Ray equipment program provides radiological capability to surgical trauma platoons to diagnose injuries and medical abnormalities. AMAL-627 contains equipment and consumables to support one x-ray machine and develop x-rays. The x-ray unit is a compact, mobile and lightweight system that enables all imaging functions to be performed at the point of patient care. The unit is comprised of a low capacity x-ray unit and a digital computed radiographic (CR) reader, which scans the x-ray plates and displays the images on a laptop computer. The unit can be broken down into components for transportation and storage. It is operable and maintainable under all conditions of altitude, climate, and terrain.</p> <p>The Field Dental System provides dental services to the Marine Expeditionary Force (MEF). In an operational environment, the Dental Battalion's primary mission is to provide dental health maintenance with a focus on emergency care. 662 ADALs contain the equipment and supplies required by dentists and their technicians to perform dental procedures on Marines in an expeditionary environment. It can be broken down into component sets or scaled down to fit the size and mission of the deploying unit. Primarily designed for stand alone dental treatment, but it can be used in conjunction other AMALs.</p> <p>The Monitoring Oxygen Ventilation and External Suction Device (MOVES) is a significant upgrade to the ERCS. It effectively eliminates oxygen bottles from the battlefield and improves pre-hospital life support throughout the entire patient stabilization and transportation process. This single, integrated device will effectively replace the existing ventilator with monitor, suction device, oxygen bottles, and the cumbersome Special Medical Emergency Evacuation Device (SMEED) bracket, which will significantly reduce cost, cube, and weight, while enhancing the quality of care and improving survivability for trauma patient.</p> <p>The Forward Resuscitative Surgery System (FRSS) provides Level I and II Health Service Support (HSS). The FRSS is a highly mobile, rapidly deployable, trauma surgical unit that provides emergency surgical interventions to stabilize casualties that might otherwise die or lose limbs before reaching treatment. The FRSS is the lightest and most mobile of the Marine Corps HSS elements capable of providing trauma surgical care. The FRSS is modular, rapidly transportable and deployable by air of surface means. Included in the FRSS are medical materials, a shelter, ancillary equipment, and mobile electric power.</p> <p>Operating Room Equipment (Or AMAL 639-640) provides surgical capability to the surgical trauma platoon and forward Resuscitative Surgery System (FRSS). AMALs 639-640 is employed as part of the phase health services by having additional surgical capabilities to the FRSS. Each AMAL provides two additional surgical suites to the overall Medical Battalion complement of services.</p> | | | | | | | | | | | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | P-1 Item Nomenclature: 652200 - FIELD MEDICAL EQUIPMENT |
| Program Elements: 0206315M Force Service Support Group | Code: A | Other Related Program Elements |
| <p>Medical Battalion Reorganization Equipment: A reorganization of the Medical Battalion's function to provide more mobile, scalable, and tailorable treatment facilities su Forward Resuscitative Surgery Suite (FRSS) and Shock Trauma Platoon's (STP) as far forward as possible in the battlefield to meet future USMC warfighting requirements.</p> <p>GEO Cold/GEO Hot weather medical supplements is designed to provide additional capabilities for prophylaxis treatment of endemic diseases associated with hot and cold weather environments</p> <p>Preventive Medicine AMALs have been redesigned into module sets for the senior medical representative to the industrial hygiene and entomologist. Two of the modules provide for basic preventive medicine capabilities to include food inspection, field sanitation, water potability disease surveillance and control. The subsequent modules provide additional equipment and supplies to conduct industrial hygiene functionality, environmental health assays and entomology functionality.</p> <p>Vaccine and Reagent Refrigeration System (VARRS) is designed to provide an effective means of storing vaccines and laboratory reagents blood which will be used to save lives of its warfighters in extreme weather environments such the summer desert in the Middle East, or jungle environments in South East Asia. The current refrigeration system is inadequate and can not withstand these austere environments. VARRS will have increased operating and storage capabilities to meet the medical refrigeration requirements.</p> <p>Family of Incident Response System (FIRS) is comprised of:</p> <ul style="list-style-type: none"> a. FIRS is a roll up program consisting of over 70 Commercial Off-The-Shelf (COTS) technologies meeting mission requirements of the Chemical/Biological Incident Response Force (CBIRF) and the Marine Air-Ground Task Forces (MAGTF). b. CBIRF is a task organized unit that, when directed, will forward-deploy and/or respond to a credible threat of a chemical, biological, radiological, nuclear, or high explosive (CBRNE) incident to assist local, state, or federal agencies and designated Combatant Commanders in the conduct of consequence management operations by providing capabilities for agent detection and identification, casualty search, rescue, and personnel decontamination; and emergency medical care and stabilization of contaminated personnel. c. The Marine Air-Ground Task Force (MAGTF) Consequence Management (CM) Force Protection Sets are tailored sets of COTS consequence management equipment, modeled on CBIRF capabilities, that provide the MAGTF Commanders an enhanced capability of force protection above that available from his normal NBC defensive equipment. <p>Family of Shelter and Tents is comprised of:</p> <p>The Rigid/Electromagnetic Compatibility (EMC) Maintenance Shelter is designed to provide protection for personnel and equipment from debilitating effects of continuous exposure in diverse climatic conditions. These 10 and 20 foot maintenance shelters are used to provide Intermediate (3rd and 4th echelon) and organizational (2nd echelon) maintenance of communication electronics equipment. The EMC Maintenance Shelter, utilizing state of the art construction technology, provides a multipurpose, electromagnetic interference protection, and environmental sealed and insulated against dust, rain, and extreme temperatures.</p> <p>The 10 and 20-foot EMI/EMC shelter has an ISO fitting at each corner, EMI shielded hard surface panels, a rear end panel with a personnel door with internally and externally lockable handles a front end panel with an emergency door and access panels for ECU hookup. The shelter has an integral electrical system. Four longitudinal skids are beneath the floor panel with four tineways perpendicular to the skids, rail and road transportable. The shelter is watertight and fungus-resistant</p> <p>Expandable ISO Shelter provides for rapid deployment and expansion. The Expandable Shelter provides hard surface panels, a rear end panel with a personnel door with internally and externally lockable handles a front end panel with an emergency door and access panels for ECU hookup. The shelter has an integral electrical system. The shelter is self-contained, and generally folds out on one or both sides to double or triple the unexpanded floor space. Four longitudinal skids are beneath the floor panel with four tineways perpendicular to the skids, rail and road transportable. The shelter is watertight and fungus-resistant.</p> | | |

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | | | Date: | | | | |
|---------------------------------------------------------------------|------|-----|-------------------|---------------|---------------|-------------------------|------------------|----------|--|--|--|--|
| | | | | | | | | May 2009 | | | | |
| Appropriation / Budget Activity | | | | | | P-1 Item Nomenclature: | | | | | | |
| Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | FIELD MEDICAL EQUIPMENT | | | | | | |
| | Code | UOM | Prior Years (\$M) | FY 2008 (\$M) | FY 2009 (\$M) | FY 2010 (\$M) | FY2010 OCO (\$M) | | | | | |
| Procurement Items | | | | | | | | | | | | |
| Enroute Care | A | D | 9.696 | 4.900 | 4.717 | 2.791 | | | | | | |
| | | Q | VAR | VAR | VAR | VAR | | | | | | |
| | | | | | | | | | | | | |
| Medical X-Ray Equipment | A | D | | 1.250 | | | | | | | | |
| | | Q | | VAR | | | | | | | | |
| | | | | | | | | | | | | |
| Field Dental System | A | D | | | 2.771 | 0.603 | | | | | | |
| | | Q | | | VAR | VAR | | | | | | |
| | | | | | | | | | | | | |
| Mobile Oxygen Ventilation External Suction (MOVES) | A | D | | 1.000 | 4.830 | | | | | | | |
| | | Q | | VAR | VAR | | | | | | | |
| | | | | | | | | | | | | |
| Forward Resuscitative Surgery | A | D | 64.000 | 3.033 | 4.483 | | | | | | | |
| | | Q | VAR | VAR | VAR | | | | | | | |
| | | | | | | | | | | | | |
| Operating Room Equipment | A | D | 2.800 | 4.202 | 3.549 | | | | | | | |
| | | Q | VAR | VAR | VAR | | | | | | | |
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| Medical Battalion Reorganization Equipment | A | D | | 3.460 | | | | | | | | |
| | | Q | | VAR | | | | | | | | |
| | | | | | | | | | | | | |
| GEO Cold/GEO Hot | A | D | | 2.900 | | | | | | | | |
| | | Q | | VAR | | | | | | | | |
| | | | | | | | | | | | | |
| Preventive Medicine | A | D | | 0.582 | | | | | | | | |
| | | Q | | VAR | | | | | | | | |
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| Vaccine and Reagent Refrigeration System (VARRS) | A | D | | | 4.599 | | | | | | | |
| | | Q | | | VAR | | | | | | | |
| | | | | | | | | | | | | |
| Family of Incident Response System (FIRS) | A | D | | 1.601 | 3.474 | 3.417 | | | | | | |
| | | Q | | VAR | VAR | VAR | | | | | | |
| | | | | | | | | | | | | |
| Expandable Shelters | A | D | | 1.490 | | | | | | | | |
| | | Q | | 7 | | | | | | | | |
| | | | | | | | | | | | | |
| EMI Shelters Maintenance Complex | A | D | | 2.792 | 0.614 | | | | | | | |
| | | Q | | 42 | 10 | | | | | | | |
| | | | | | | | | | | | | |
| Rigid/Electromagnetic Shelters | A | D | | 0.993 | | | | | | | | |
| | | Q | | 17 | | | | | | | | |
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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | P-1 Item Nomenclature: TRAINING DEVICES | | | | | |
| Program Elements: 0206211M Divisions (Marine) | | | | Code: A | | Other Related Program Elements: | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | |
| Proc Qty | | | | | | | | | | | |
| Gross Cost | 457.1 | | 127.5 | 115.0 | 14.9 | 157.7 | 172.6 | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 457.1 | | 127.5 | 115.0 | 14.9 | 157.7 | 172.6 | | | | |
| Initial Spares | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| Total Proc Cost | 457.1 | | 127.6 | 115.0 | 14.9 | 157.7 | 172.6 | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | |

CENTER FOR ADVANCED OPERATIONAL CULTURE LEARNING (CAOCL) provides a turnkey solution to support the growing demand for technologically enhanced foreign language training. This solution should be in the form of self-sustaining Language Learning Resource Centers (LLRCs) as training units. The USMC requires up to 30 LLRC units deployed to multiple CONUS and OCONUS locations. The USMC LLRCs will comprise the following basic requirements: be mobile with support for 16 students in a variety of ways, contain high speed unrestricted internet access, satellite radio and television capability, web based with a web server, contain a database server and 16 complete workstations, contain integrated Heating/Ventilation Air Conditioning and Back-up Power generator. The USMC requirement is to implement a LLRC solution that has the ability to operate with minimum impact on resources from the hosting military installation

COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) will upgrade the remaining three Combined Arms Staff Trainers (CAST) to provide a more realistic training opportunity for Marine Air Ground Task Force (MAGTF) staff elements in the areas of fire support employment, coordination, and integration. The upgraded system will grow to support Marine Expeditionary Battalion (MEB) level training and to effectively integrate current and emerging Communications Command Control Computers and Intelligence (C4I) systems. Ultimately the upgrade will allow for the development of mission plans, rehearsal of developed plans, tools to support after-action and debrief; distributed training and will be interoperable with operational C4I tactical data systems. .

COMMAND AND CONTROL TRAINING AND EDUCATION (C2 TECOE) will support all Command and Control sustainment training with training sites at each Marine Expeditionary Force (MEF), 29 Palms, and Headquarters at Quantico. As the sole organization for incidental user sustainment training, the yearly funding is for equipment refresh and procurement of new training systems. A portion of the C2 computer systems are replaced each year to provide current systems for relevant training to the Marines.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: | May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | P-1 Item Nomenclature: TRAINING DEVICES | |
| <p>COMBAT VEHICLE APPENDED TRAINER (CVAT) conducts individual, crew, section, and platoon gunnery and tactics training. All controls and sights are replicated at the commander and gunner stations, which facilitate crew coordination skills. This effort will integrate the electronic turret drive capability from the current hydraulic turret drive capability in all the existing CVTS-LAV training systems.</p> <p>DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) procures hardware computers that provide first person skills sustainment training using a simulation network with reconfigurable workstations capable of emulating a variety of weapon systems. Individuals select the weapon, vehicle, or leadership billet desired, then join a virtual battle space where others and synthetic forces are engaged in virtual operations. Individual Marine Air Ground Task Force (MAGTF) skills can be trained in this virtual environment using a Semi-Autonomous Force (JSAF) model as its basis. The project responds to the need for a flexible, deployable training system that provides combined arms MAGTF and Naval Integration training.</p> <p>DISTANCE LEARNING delivers effective training by using modern instructional technologies (interactive software/courseware). The DL Program provides access to Marines to training and education products to increase operational readiness levels. The DL Program delivers courseware for both garrison and deployed Marines. In garrison Marines use Learning Resource Centers (LRCs) that are NMCI seats. Deployed Marines access training through Deployable Learning Resource Centers (DLRCs) which are MCHS hardware. Both garrison and deployed access are supported by MCHS servers that provide student administration and deliver content over local and wide-area networks (LAN/WAN) to include the MCEN/NMCI. All DL PMC funds are for integration and installation and procurement of the hardware to support the current distance learning infrastructure which has a continuous expanding distance learning user population. Non-NMCI hardware is refreshed every 5 years. In FY 2009 27 Deployable Learning Resource Center (DLRC) suites will be refreshed.</p> <p>HIGH MOBILITY MULTI-PURPOSE WHEELED VEHICLE EGRESS ASSISTANCE TRAINER (HEAT) provides the training opportunity to experience vehicle roll-over conditions as well as rehearse and physically execute the steps necessary to survive a vehicle roll-over. This effort will purchase additional trainers.</p> <p>HOMESTATION Phase I/II & HOMESTATION TRAINING LANES funding continues modernizing major USMC base and station live training ranges enabling them to conduct Pre-deployment Training Phase I/II by providing enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations in Urban Terrain (MOUT) facilities, inter-active target, battlefield effects simulators, training improvised explosive devices (TIEDs), individual and vehicle tracking systems, aviation tracking systems, tactical engagement simulation system (TESS), simulated munitions, integrated simulation (Intelligence components), and range control and exercise control information processing and situational awareness displays to be used in Pre-Deployment Exercises. Homestation modernization and will continue to enhance the capabilities and give deploying units the opportunity to better meet training requirements before exercising as larger Marine Air-Ground Task Forces (MAGTF) and deploying to the combat theaters.</p> | | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: |
| | | May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | P-1 Item Nomenclature: TRAINING DEVICES |
| <p>INDOOR SIMULATED MARKSMANSHIP TRAINER-ENHANCED (ISMT-E) will provide upgrades to existing training systems (ISMT-E and ISMT-MSG) and will consist of the procurement of multiple simulated threat weapons, system enhancements to support increased training requirements and training spares package. The ISMT-E is a three dimensional simulation based trainer for indoor use capable of instructing in basic and advanced marksmanship, shoot/no-shoot judgment, combat marksmanship, and weapons employment tactics. The ISMT-MSG accomplishes the same training requirements but is a man portable, digital based system that provides the USMC and State Department qualification courses of fire, field firing, and judgmental shooting situational training.</p> <p>MINOR TRAINING DEVICES/SIMULATORS (MTD) program encompasses the procurement of low density, minor (low cost) MAGTF ground training equipment, simulators and simulations. These devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), climbing walls, PITS, weapons models and mockups, enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency. MTDs are for the most part commercial/service non-developmental training devices, used by Marine Corps Schools of Infantry, Marine Corps Martial Arts Program, Recruit Depots, operating forces, bases, stations and support combat readiness. Funding provides capability for the USMC to conduct critical OCO/OIF/EF training and participate as a full-fledged member of several Joint programs.</p> <p>MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM (MILES 2000) is a joint interest program between the U.S. Marine Corps and the U.S. Army. It is the Tactical Engagement Simulation System for the Marine Corps and provides a family of low power, eye safe lasers which simulates the direct fire characteristics of infantry small arms, assault, armor, anti-armor mechanized weapons system and provides the gunner with hit or miss determination. MILES 2000 is designed to be used by the MAGTF as a force-on-force engagement simulation training system. MILES 2000 is the major component that the United States Marine Corps is using for the Range Instrumentation System initiative and an integral component of Position Location Instrumentation .</p> <p>RANGE MODERNIZATION/TRANSFORMATION (RM/T) - PRAETORIAN (VIDEO FLASHLIGHT) is Congressional funding to continue the Range Modernization and Transformation (RM/T) program which implements OSD directed Training Transformation (T2) including Joint National Training Capability (JNTC) and Distributed Operations. These PRAETORIAN capabilities at MCAGCC(Marine Corps Air Ground Combat Center), Twenty-nine Palms, CA provides Real-Time Visualization, Situation Awareness (SA), and AAR capabilities and will be deployed to support Military Operations in Urban Terrain (MOUT) training. The TVCS will support these capabilities by using a video process which combines raw/captured video from multiple cameras into a single wide-panoramic view. The panoramic view is used in real-time to observe Marine's Urban Warfare tactics and for later use during group and individual AAR evaluation sessions.</p> | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
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| <p>RANGE TRANSFORMATION INITIATIVE is a Congressional Add to continue modernizing the Marine Corps Air Ground Combat Center (MCAGCCC), Twenty-nine Palms, CA live training ranges by providing enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations in Urban Terrain (MOUT) training facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, MILES/TESS, simulated munitions, integrated simulation, and range control and exercise control information processing and situational awareness displays. The ability to globally connect USMC live training with distributed simulation and joint training is accomplished by a common training-information architecture and local-connecting infrastructure. .</p> <p>SPECIAL EFFECT SMALL ARMS MARKING SYSTEM (SESAMS) is a user-installed weapons modification kit that allows the individual Marine to fire, at short range, a low velocity marking ammunition (paint ball) while precluding the weapon from firing live ammunition. SESAMS provides instantaneous feedback during force-on-force close quarter battle scenarios and MOUT exercises. This immediate visual and sensory feedback to the shooter and target without firing live ball ammunition reduces risk to participants and significantly reduces the maintenance costs to shooting houses. SESAMS has been integrated with MILES 2000 for electronic After Action Review (AAR) Enhancement.</p> <p>SNIPER TRAINING SYSTEM (STS) supports annual marksmanship qualification and sustainment training. USMC Snipers must maintain a constant state of proficiency and readiness at the highest level whether shore-based or afloat. STS combines visible spectrum pulsed laser light with laser-sensitive targets to form an array of training system options for unique marksmanship training demands.</p> <p>SUPPORTING ARMS VIRTUAL TRAINER (SAVT) provides training to the Joint Terminal Attack Controllers (JTAC) and the Forward Observers (FOs) in tactical proficiency and operational readiness in a high fidelity dome environment. This effort will procure and deliver six (6) SAVT simulation systems to I, II, and II MEF.</p> <p>TACTICAL VIDEO CAPTURE SYSTEM is a Congressional add to continue the Range Modernization and Transformation (RM/T) program which implements OSD directed Training Transformation (T2) including Joint National Training Capability (JNTC) and Distributed Operations. These TVCS capabilities at MCAGCC, Twenty-nine Palms, CA provides Real-Time Visualization, Situation Awareness (SA), and AAR capabilities and will be deployed to support Military Operations in Urban Terrain (MOUT) training. The TVCS will support these capabilities by using a video process which combines raw/captured video from multiple cameras into a single wide-panoramic view. The panoramic view is used in real-time to observe Marine's Urban Warfare tactics and for later use during group and individual AAR evaluation sessions.</p> <p>VIRTUAL CONVOY COMBAT TRAINER (VCCT)/COMBAT CONVOY SIMULATOR (CCS) system trains vehicle operators, convoy commanders, and small unit personnel in the Tactics, Techniques, and Procedures (TTP) of vehicle convoy operations to include unit Standing Operating Procedures (SOP) and immediate actions executed in the threat environment. It will expose Marines to various threat situations such as improvised explosive devices (IED), direct and indirect fires, car bombs, roadblocks, and urban operations that cannot be otherwise simulated. It will place the entire convoy unit in a realistic environment that allows for repetition, review and critique, while saving time, maintenance, ammunition, equipment, weapons, and range facilities.</p> | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | P-1 Item Nomenclature: TRAINING DEVICES |
| <p>COMMUNICATION EQUIPMENT will support dispersed operations and a unit/section's capability to operate at Marine Air Ground Task Force Training Command (MAGTFTC), Twentynine Palms, CA, Marine Corps Mountain Warfare Training Center (MCMWTC), CA, and Marine Corps Air Station, Yuma, AZ and its associated training areas in southern California. Equipment will include items such as an AN/MRC-145 (A1957-vehicular-mounted Single Channel Ground and Airborne Radio System{SINCGARS}), AN/PRC-117F Multi-Band Radio (MBR) (A2068), Command Post Of Future (CPOF) software, and other Command and Control (C2) systems. To support the communications equipment, a Marine Corps' Support Wide Area Network (SWAN) will be required to provide the warfighters a robust, beyond-line-of-sight communications.</p> <p>EXERCISE EQUIPMENT ALLOWANCE POOL will meet MAGTFTC's requirement to run effective Mountain Viper/Operation Enduring Freedom (OEF) Pre-Deployment Training Program (PTP). MCMWTC requires the addition of an Equipment Allowance Pool (EAP) and upgraded allowance for a pre-expended bin. Because training units are not fielded with the equipment in Continental United States (CONUS) that will be used in theater, it is imperative that Tactics, Techniques, and Procedures (TTP) familiarization take place with the equipment before units deploy. Additionally, the heavy equipment assets will be utilized by MCMWTC permanent personnel to maintain installation requirements and fill gaps where Southwest Regional Fleet Transportation (SWRFT) cannot support.</p> <p>INFANTRY IMMERSION TRAINER (IIT)(I MEF SET RE-DESIGN / II MEF SET CONSTRUCTION) - Current combat operations in Afghanistan (OEF) (OCO) are being conducted in both urban and rural areas. Training is required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to an adaptive, interactive, full immersive trainer focused on the infantryman and those who require honed rifleman skills. The desired end state of the immersive trainer is to provide warriors that are better trained to make moral, ethical, and legal decisions on the battlefield. The home station that will benefit from this project is Camp Lejeune, NC. These capabilities give deploying units the opportunity to better meet training requirements before exercising as a MAGTF at Mojave Viper and deploying to the combat theaters. Additionally lessons learned from OIF and OEF are driving the need for new training systems supporting a seamless training environment allowing crucial core capabilities to be available for all Marines at all sites at once. The requested funds would enhance and refresh the training capabilities sponsored in the Range Modernization and Transformation (RM/T) program. This program seeks to modernize major USMC base and station live training ranges to provide enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise command and control capabilities. Funding will be used to establish an immersive trainer for II MEF. The Afghan/Iraqi theater set will have a market area, Mosque, multi-story structures for sniper and oversight points, vehicle entry and exit lanes, as well as instrumentation, battlefield effects simulation, and virtual role player representation.</p> | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | P-1 Item Nomenclature: TRAINING DEVICES |
| <p>INSTRUCTOR SUPPORT EQUIPMENT FOR MOUNTAIN WARRIORto support the training unit's day and night training at Marine Corps Mountain Warfare Training Center (MCMWTC), CA, instructors need to be familiar with and employ the same equipment that the training units deploy with. This includes the latest issue in day optics, night vision equipment, and thermal imaging equipment. This will better allow the instructors to be conversant in the capabilities and limitations of such equipment in the mountainous, cold weather, and high altitude environment. Additionally, it will allow the instructors to be able to see the same things as the unit at night and assess them on their performance accordingly.</p> <p>MOBILE OPERATION IN URBAN TERRAIN (MOUT) FACILITIESfunds will support the procurement of ISO containers to support MAGTFTC, Twentynine Palms, CA. The Containers will be used to construct a second MOUT facility to support Forward Air Controller Training and other ACE training during Mojave Viper exercises. This MOUT facility is required to support the second Bn that will be part of the expanded "Dual Mojave Viper" Training Program. The current range is not adequate to support all training requirements. The ISO buildings are as follows: (6) 3 story buildings , (24) 2 story buildings, (40) single story , (25) single story, (1) Mosque, (2) U shaped buildings, (5) 2 story 120' buildings, (5) 2 story L shaped buildings and (3) H shaped buildings. The ISO Containers would be a one time cost to create this unique training facility.</p> <p>RADIO COUNTER IMPROVISED EXPLOSIVE DEVICE (RCIED) ELECTRONIC WARFAREprovides training devices replicating fielded Counter Radio Electronic Warfare (CREW) systems including the Chameleon, Duke, and Warlock Surrogate Family of Systems. Funds will allow for continued fulfillment of Marine Corps training requirements while refreshing existing Surrogate Systems.</p> <p>RANGE TRAINING AREA MANAGEMENT (RTAM)/RANGE MODERNIZATION/TRANSFORMATION (RM/T)funding will modernize major USMC base and station live training ranges by providing enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations in Urban Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, MILES, simulated munitions, integrated simulation, and range control and exercise control information processing and situational awareness displays.</p> <p>TRAINING DEV FIRE AND MANEUVER INTEGRATION AND DIVISION (FMID)/FOREIGN WEAPONS TRAINING KITSwill support the addition of eight (8) kits and eight (8) armory containers with specified rack system to support the increased requirement for those that will complete the Train the Trainer to actually train their deploying units with. This funding will provide foreign weapons needed to allow hands-on, detailed, and realistic training to all Marines. Each kit contains eleven (11) variations of weapons and three (3) variations of ammunition.</p> <p>COMBAT VEHICLE TRAINING SYSTEM (CVTS)consists of the Advanced Gunnery Training System (AGTS)- M1A1, AGTS-Light Armored Vehicle (LAV) and the Amphibious Assault Vehicle (AAV) Turret Trainer (TT). The AGTS provides the ability to train M1A1and LAV-25 crew members in combat skills and readiness. The AAV -TT is a stand-alone trainer using the surplus AAV turret and modified ISMT weapons to provide individual, crew and section gunnery training. The Operational Requirements Document (ORD) dated 22 January 02 established the requirement for an institutional and Deployable AGTS (DAGTS) system for the M1A1, LAV and AAV communities, requiring crew gunnery training to encompass the driver. This effort procures DAGTS for the AAV community and enhanced driver capability for LAV and AAV training units. This funding will also procure 3 additional follow on M1A1/LAV-25 trainers for the new units.</p> | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: | May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | P-1 Item Nomenclature: TRAINING DEVICES | |
| <p>MARINE CORPS UNDERWATER EGRESS TRAINING/AMPHIBIOUS EGRESS TRAINER (MAET) is an underwater escape trainer with a generic fuselage section with modules and exits reprinting specific aircraft, cockpit and cabins for select amphibious vehicle platforms. The Submerged Vehicle Egress Trainer (SVET), which was defined by a Statement of Need (SON) submitted by TECOM, is used to train egress from rollover/submerged ground vehicles, replicating the HMMWV, and other ground platforms. These training devices support the Underwater Egress Training Program conducted at Camp Hansen, Okinawa, Japan, MCB Kaneohe Bay, Hawaii, Camp Pendleton, CA and Camp Lejeune, NC. Procurement funding is required to acquire four (4) SVET (High Mobility Multipurpose Wheeled Vehicle (HMMWV)/Mine Resistant Ambush Protected (MRAP) modules at four training sites, Pendleton, LeJeune, Okinawa and Hawaii.</p> <p>RANGE MODERNIZATION/TRANSFORMATION (RM/T) program modernizes major USMC base and station live training ranges to provide enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise command and control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations in Urban Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, Tactical Engagement Simulation Systems, simulated munitions, integrated simulation, and range control and exercise control information processing and situational awareness displays. Current combat Operations in Iraq (OIF) and Afghanistan (OEF) is support OCO are being conducted in largely urban areas. Training is required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to instrumented, non live fire and live-fire capable MOUT training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and IED/EOD training capability in order to accomplish this training and bring the Marine Corps into the 21st century, to include a fully immersive infantry trainer (IIT). These capabilities give deploying units the opportunity to better meet training requirements before exercising as a MAGTF at Mojave Viper and deploying to the combat theaters. Additionally lessons learned from OIF are driving the need for new training systems supporting a seamless training environment allowing crucial core capabilities to be available for all Marines at all sites at once. The requested funds would enhance the training capabilities sponsored in the Range Modernization and Transformation (RM/T) program.</p> <p>UNITED STATES MARINE CORPS -OPERATOR DRIVING SIMULATOR (USMC-ODS) provides sustainment and refresher training to vehicle operators at Active and Reserve locations for the Medium Tactical Vehicle Replacement (MTVR), MTVR-Marine Armor System (MAS), High Mobility Multipurpose Wheeled Vehicle (HMMWV), Cougar and Buffalo vehicles. The trainer utilizes an interchangeable dash set, three degrees of freedom seat motion for the driver, and 180 degrees visual display. There are two types of configurations, fixed and mobile. The fixed configuration is located in an existing air conditioned facility and the mobile configuration is housed within a trailer that is fully self contained. The current graphics and textures of the existing USMC-ODS databases are beginning to look subpar as compared to current industry standards expanding, which are expanding rapidly. The Visual Database upgrade will help bring the graphics of the USMC-ODS up to industry standards. This is in answer to recent feedback received from Marines that say the ODS looks "cartoonish" and makes them motion sick. Also, the current driving scenarios are tailored to assist in the Incidental Tactical Vehicle Operators Licensing course. The development of the new roll-over prevention scenarios will better prepare our Marine to drive the Mine Resistant Ambush Protected (MRAP) vehicles in tactical situations, including crowded urban areas and debris-cluttered streets. Marine Corps Communication-Electronics School (MCCES) currently has a single ODS system. They need another ODS to reduce the bottleneck of their Incidental Motor vehicle operator licensing program.</p> | | | |

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| Exhibit P-40, Budget Item Justification Sheet | | Date: | May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | P-1 Item Nomenclature: TRAINING DEVICES | |
| <p>MARINE AIR GROUND TASK FORCE TACTICAL CENTER (MAGTFTC) EXERCISE CONTROL OF DISPLAY SYSTEM AND ADMINISTRATIVE CENTER VISUAL DISPLAY SYSTEM will display exercise control images from one building (1655) to another adjacent building (1653) for both classified and non-classified exercises in support of Live Virtual Constructive exercises as part of Operations in Iraq (OIF) and Afghanistan (OEF) training. System will include new display system in the north end of bldg. 1655 with additional display devices, audio and video equipment and the cabling to connect the system. System will include matrix switch and administrator control system to designate which feeds are displayed on different display screens. System will utilize existing Liquid Crystal Display (LCD) monitors throughout bldgs. 1653 and 1655. System will include hardware, engineering, administrator training and installation with follow-on support.</p> <p>TRAINING COMMAND (TCOM) MARINE CORPS COMBAT SERVICE SUPPORT SCHOOL (MCCSSS) LOGISTICS SUPPORT WIDE AREA NETWORK (LSWAN) SYSTEM The Tactical Decision Center (TDC) will support the Pre-deployment Training Program (PTP) for all Logistics Command Elements (LCEs) deploying to Afghanistan (OEF). This will require a more robust organic C2 system than MCCSSS currently possesses. The Logistics Support Wide Area Network (LSWAN) enables the TDC to communicate using several methods or systems. For example: the LSWAN is frequently used to transmit a Battle Command Sustainment Support System (BCS3) Common Operating Picture (COP), audio, video, and e-mail, etc. to the MCCSSS Unit Operations Center (UOC) Cap IV system. This LSWAN system will be used to augment the two current MCCSSS systems. Current operations tend to leave one system constantly in a state of repair making it difficult to train forward/rear command post operations together, as has been experienced lately with the Logistics Operations School's (LOS), Logistics Officer Course Field Exercise (LOCFEX). A third system will enable MCCSSS to always have a back-up system on hand, thus ensuring training is uninterrupted. Additionally, training requirements with the operating forces in the future will likely require the TDC to communicate with students undergoing training during the LOCFEX, while simultaneously supporting a separate training event with the operating forces which would require another LSWAN due to scenario specific requirements.</p> <p>MARINE CORPS INTELLIGENCE SCHOOL (MCIS) - OPEN SOURCE INTELLIGENCE TRAINING (OSINT). Marine operational units are operating against tactical targets that are continually changing their procedures and methods, most of which are conducted over the internet. Navy and Marine Corps Intelligence Center (NMITC) Marine Detachment (MARDET) requires the OSINT course to support operational units in the field supporting the OCO. Funding is needed to fund a modular trailer classroom, to reflect real world operations in the training environment. The proliferation of new Marine intelligence courses and student throughput at the NMITC MARDET is at record high. This increase within the Marine Corps intelligence community has forced a new training requirement. There is an urgent need to provide the Intelligence Community (IC) the relevant and effective skills to use open source material as part of a complete analytical approach to answering information requirements. These new requirements have been levied through post deployment briefs and after action reports of operational units. The OSINT is the one area that is becoming a more relevant medium for analysts to use. The OSINT classroom will have commercial internet service vice using military or government internet domain. Instilling this skill set requires that the acquisition and training communities provide a cohesive training continuum linking OSINT into the MARDER formal school where traditional intelligence is taught. Open Source Intelligence Training is quickly becoming a more relevant skill set among the IC to provide a complete operational picture. The IC will continue to realize the value in using OSINT as a force multiplier to answer information requirements. Previously identified commercial vendor will be readily available to provide training as requirements are identified. Funding is urgently needed to fund a modular trailer classroom to reflect real world operations in the training environment.</p> | | | |

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | | Date: May 2009 | | | | | | |
|-----------------------------------------------------------------------------------------|------|-----|-----------|------------------------|---------|---------|----------------|--|--|--|--|--|--|
| Appropriation / Budget Activity | | | | P-1 Item Nomenclature: | | | | | | | | | |
| Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | TRAINING DEVICES | | | | | | | | | |
| Procurement Items | Code | UOM | Prior Yrs | FY 2008 | FY 2009 | FY 2010 | FY 2010 | | | | | | |
| Baseline: | | | | | | | OCO | | | | | | |
| COMMAND AND CONTROL TRNING AND EDUCATION (C2 TECOE) | A | D | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| CENTER FOR ADVANCED OPERATIONAL CULTURE LEARNING (CAOCL | A | D | 0.000 | 0.210 | 0.633 | 0.602 | 0.000 | | | | | | |
| COMBAT VEHICLE APPENDED TRAINER (CVAT) | A | D | 0.000 | 4.990 | 0.000 | 0.000 | 0.000 | | | | | | |
| COMBAT VEHICLE TRAINING SYSTEM (CVTS) | A | D | 0.000 | 2.580 | 0.000 | 0.000 | 0.000 | | | | | | |
| COMBINED ARMS COMMAND & CONTROL UPGRADE SYS (CACCTUS) | A | D | 17.059 | 4.918 | 4.801 | 4.147 | 0.000 | | | | | | |
| CACCTUS | A | D | 0.000 | 0.250 | 0.000 | 0.000 | 0.000 | | | | | | |
| DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) | A | D | 11.356 | 6.818 | 0.000 | 0.000 | 0.000 | | | | | | |
| DISTANCE LEARNING | A | D | 24.170 | 0.623 | 1.751 | 0.249 | 0.000 | | | | | | |
| HIGH MOBILITY MULTI-PURPOSE WHEELED VEHICLE EGRESS ASSISTANCE TRAINER (HEAT) | A | D | 0.000 | 1.900 | 0.000 | 0.000 | 0.000 | | | | | | |
| HOMESTATION PHASE I/II & HOMESTATION TRAINING LANES | A | D | 64.003 | 23.508 | 0.000 | 0.000 | 0.000 | | | | | | |
| INDOOR SIMULATED MARKSMANSHIP TRAINER ENHANCED (ISMT-E) | A | D | 25.309 | 3.555 | 0.000 | 0.000 | 0.000 | | | | | | |
| MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM (MILES) | A | D | 13.738 | 9.505 | 0.682 | 0.012 | 0.000 | | | | | | |
| MINOR TRAINING DEVICES/SIMULATORS/IEDs | A | D | 5.368 | 0.918 | 0.969 | 0.981 | 0.000 | | | | | | |
| PRAETORIAN (VIDEO FLASHLIGHT) - RANGE MODERNIZATION TRANSFORMATION (RMT) - Congressiona | A | D | 0.000 | 4.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| RANGE TRANSFORMATION INITIATIVE - Congressiona | A | D | 0.000 | 4.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| SNIPER TRAINING SYSTEM (STS) - Congressional | A | D | 0.000 | 0.000 | 3.600 | 0.000 | 0.000 | | | | | | |
| SPECIAL EFFECTS SMALL ARMS MARKING SYSTEM | A | D | 6.842 | 2.024 | 0.005 | 0.000 | 0.000 | | | | | | |
| TACTICAL VIDEO CAPTURE SYSTEM - Congressional | A | D | 0.000 | 0.000 | 3.200 | 0.000 | 0.000 | | | | | | |
| USMC OPERATOR DRIVER SIMULATOR (USMC ODS) | A | D | 5.120 | 1.522 | 0.000 | 0.000 | 1.600 | | | | | | |
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| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | | Date: May 2009 | | | | | | |
|--------------------------------------------------------------------------------------------------------|------|-----|-----------|--------------------------------------------|---------|---------|----------------|--|--|--|--|--|--|
| Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | P-1 Item Nomenclature: TRAINING DEVICES | | | | | | | | | |
| Procurement Items | Code | UOM | Prior Yrs | FY 2008 | FY 2009 | FY 2010 | FY 2010 | | | | | | |
| | | | | | | | OCO | | | | | | |
| OEF MOUT FACILITIES | A | D | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 | | | | | | |
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| INSTRUCTOR SUPPORT EQUIPMENT FOR MOUNTAIN WARRIOR | A | D | 0.000 | 0.000 | 0.750 | 0.000 | 0.000 | | | | | | |
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| OEF INFANTRY IMMERSION TRAINER (IIT) (I MEF Set Redesign) | A | D | 0.000 | 0.000 | 2.000 | 0.000 | 0.000 | | | | | | |
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| RCIED ELECTRONIC WARFARE | A | D | 0.000 | 0.000 | 3.000 | 0.000 | 0.000 | | | | | | |
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| MAGTFTC - G3 - Exercise Control Display System and Administrative Center | A | D | 0.000 | 0.000 | 0.000 | 0.000 | 0.498 | | | | | | |
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| TCOM - MCCSSS - Logistics Support Wide Area Network (LSWAN) System | A | D | 0.000 | 0.000 | 0.000 | 0.000 | 0.360 | | | | | | |
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| TCOM - MCIS - Open Source Intelligence Training | A | D | 0.000 | 0.000 | 0.000 | 0.000 | 0.481 | | | | | | |
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| Exhibit P-5, Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | P-1 Line Item Nomenclature: TRAINING DEVICES | | | Weapon System Type: | | | Date: May 2009 | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------|--------------------|-------------------------------------------------|----------|-------------|---------------------|----------------|-------------|------------------------|---------------|---------------------|--|
| Weapon System Cost Elements | ID CD | PRIOR YRS | FY 08 | | | | FY 09 | | | FY 10 Baseline | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | |
| Range Modernization/Transformation (RM/T) (Multiple Instrumentation, MOUT, Targetry, and Battlefield Effects Simulator training systems and configurations at at major USMC base and station live training ranges, as follows): MCB Camp Pendleton, CA; 'MCAS Yuma, AZ MCB Camp Lejuene, NC; Kaneohe Bay, HI Okinawa, Japan; MCAGCC, 29 Palms, CA Mountain Warfare Training Center (MWTC) – Bridgeport, CA; MCB Quantico, VA | A | 42772 | 20447 | VAR | VAR | 66581 | VAR | VAR | 8863 | VAR | VAR | 109795 | VAR | VAR | |
| Supporting Arms Virtual Trainer (SAVT) Software Configurations Program Management | A | 13717 | 2500 6383 3305 | 1 VAR VAR | 2500 VAR VAR | | | | | | | | | | |
| Virtual Convoy Combat Trainer (VCCT) /Combat Convoy Simulator (CCS) Product Upgrades (Multiple Configurations) 1st year CLS - 4 trainers | A | 20699 | 13089 9307 1170 | 3 VAR VAR | 4363 VAR VAR | | | | | | | | | | |
| OEF COMMUNICATIONS EQUIPMENT | A | | | | | 5000 | VAR | VAR | | | | | | | |
| EXERCISE EQUIP ALLOWANCE POOL | A | | | | | 8000 | VAR | VAR | | | | | | | |
| TRAINING Dev FMID/FOREIGN WEAPONS TRAININ (Each Kit has variations of weapons and variations of ammunition) | A | | | | | 5641 | VAR | VAR | | | | | | | |
| OEF INFANTRY IMMERSION TRAINER (IIT) (II MEF Set Construction - Multiple live and virtual training systems configured/integrated into a single Infantry Immersion Trainer) | A | | | | | 7400 | VAR | VAR | | | | | | | |
| Combat Vehicle Training Sys (CVTS) CVTS- AAV DAGTS CVTS-LAV Driver Trainer Enhancements CVTS- M1A1/LAV Trainer Procurement | A | | | | | | | | | | | 15250 20250 4500 | 20 20 3 | 763 1013 1500 | |
| Modular Amphibious Egress Trainer (MAET) Procurement of SVET for Pendleton, LeJeune, Okinawa and Hawaii | A | | | | | | | | | | | 5000 | 4 | 1250 | |
| TOTAL | | | 56201 | | | 92622 | | | 8863 | | | 154795 | | | |
| ACTIVE | | | 56201 | | | 92622 | | | 8863 | | | 154795 | | | |
| RESERVE | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | | | |

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | P-1 Line Item Nomenclature: TRAINING DEVICES | | | | |
|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------|--------------------------------------------|------------------|------------------------|-------------------------------------------------|--------------|--------------|------------------|------------------|
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Supporting Arms Virtual Trainer (SAVT) FY07 - Trainers FY08- Trainers | T.J. Drafting and Design, Christmas, FL T.J. Drafting and Design, Christmas, FL | C/FFP FFP | TRASYS, Orlando, FL TRASYS, Orlando, FL | Apr-09 Apr-09 | Oct-09 Aug-10 | 5 1 | 2500 2500 | N N | N/A N/A | Sep-08 Sep-08 |
| Virtual Convoy Combat Trainer (VCCT) / Combat Convoy Simulator (CCS) FY07 FY08 | Lockheed Martin, Orlando, FL Lockheed Martin, Orlando, FL | FFP FFP | TRASYS, Orlando, FL TRASYS, Orlando, FL | Oct-07 Dec-07 | Jul-08 Aug-08 | 4 3 | 4565 4363 | Y Y | N/A N/A | Feb-07 Feb-07 |
| Combat Vehicle Training Sys (CVTS) AAV-TT FY10 OCO DAGTS | TBD | C/FFP | PM TRASYS ORLANDO, FL | Mar-10 | Sep-11 | 20 | 763 | Y | | Sep-10 |
| LAV Driver Training | TBD | C/FFP | PM TRASYS ORLANDO, FL | Nov-09 | Oct-10 | 20 | 1013 | Y | | Oct-09 |
| Additional Trainers | TBD | C/FFP | PM TRASYS ORLANDO, FL | Nov-09 | Oct-10 | 3 | 1500 | Y | | Apr-09 |
| Modular Amphibious Egress Trainer (MAET) FY10 OCO SVET Procurement | Survival Systems USA, Inc 144 Tower Avenue Groton, CT 06340 | FFP | PM TRASYS ORLANDO, FL | Apr-10 | May-10 | 4 | 1250 | Y | | Jan-10 |
| REMARKS: MAET - FFP is for New Small Business Contract | | | | | | | | | | |

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date:

May 2009

Appropriation Code/CC/BA/BSA/Item Control No.

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

Weapon System

P-1 Item Nomenclature:

TRAINING DEVICES

| | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | |
|----------|----------------------------------------|-----------------|------|-----|-----------------------|-----------------|-----------------|-----------------|-------|-----------------|
| ITEM | Manufacturer's NAME / LOCATION | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | TOTAL | Unit of Measure |
| SAVT | TBD | 1 | 1 | 1 | 12 | 6 | 6 | | 24 | EACH |
| VCCT/CCS | Lockheed Martin, Orlando, FL (Reorder) | 1 | 1 | 1 | 1 | 2 | 8 | | 11 | EACH |
| | | | | | | | | | | |
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| | | | | | Fiscal Year 08 | | | | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | | | | B A L A N C E |
|----------|--------|-------------|-------------|-------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|---------------------------------|
| | | | | | Calendar Year 08 | | | | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | |
| SAVT | 07 | MC | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | A | | | | | | 5 |
| SAVT | 08 | MC | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | A | | | | | | 1 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| VCCT/CCS | 07 | MC | 4 | 0 | 4 | A | | | | | | | | | 1 | | | | | 1 | 1 | | | 1 | | | | | | 0 | |
| VCCT/CCS | 08 | MC | 3 | 0 | 3 | | | A | | | | | | | | 1 | | | | | | | | | | 1 | 1 | | | | 0 |
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| | | | | | Fiscal Year 10 | | | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | | | B A L A N C E | |
|------|--------|-------------|-------------|-------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|
| | | | | | Calendar Year 10 | | | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P |
| SAVT | 07 | MC | 5 | 0 | 5 | 1 | | 1 | | 1 | | 1 | | 1 | | | | | | | | | | | | | | | | 0 |
| SAVT | 08 | MC | 1 | 0 | 1 | | | | | | | | | | | 1 | | | | | | | | | | | | | | 0 |
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FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date:

May 2009

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|----------------------------------------------------------------------------------------------------------------------|------------------------------------------|-------------|-------------|-------------|------------------|-------------|-------------|-----------------------|--------------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|---------------------------------|-------------|-------------|-------------|-------------|-------------|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | Weapon System | | | | P-1 Item Nomenclature: TRAINING DEVICES | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRODUCTION RATE | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | B A L A N C E | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | ALT After Oct 1 | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | | Unit of Measure | | | | | | | | | | | | |
| CVTS-AAV-TT - DAGTS | TBD | | | | 1 | 3 | 5 | 12 | | 5 | | 6 | | 2 | | 11 | | EACH | | | | | | | | | | | | |
| Driver Enhancements | TBD | | | | 1 | 2 | 4 | 7 | | 1 | | 11 | | 2 | | 12 | | EACH | | | | | | | | | | | | |
| Additional Trainers | TBD | | | | 1 | 1 | 1 | 2 | | 1 | | 11 | | 3 | | 12 | | EACH | | | | | | | | | | | | |
| MAET - SVET | Survival Systems USA, Inc. , Groton, CT. | | | | 1 | 1 | 1 | 3 | | 6 | | 1 | | 3 | | 7 | | EACH | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | Fiscal Year 10 | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | B A L A N C E | | | | | |
| | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | | A P R | M A Y | J U N | J U L | A U G | S E P |
| Combat Vehicle Training Sys (CVTS) AAV-TT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| DAGTS | 10 | MC | 20 | 0 | 20 | | | | | | A | | | | | | 5 | | 3 | | | 3 | 3 | 3 | 3 | | | | | 0 |
| Driver Enhancements | 10 | MC | 20 | 0 | 20 | | A | | | | | | | | | | | 4 | | | | 2 | | 2 | | 2 | | 2 | | 6 |
| Additonal Trainers | 10 | MC | 3 | 0 | 3 | | A | | | | | | | | | | | 1 | | | | 1 | | | 1 | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Modular Amphibious Egress Trainer (MAET) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| SVET | 10 | MC | 4 | 0 | 4 | | | | | | | A | 1 | | 1 | | | 1 | | | | 1 | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
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| | | | | | Fiscal Year 12 | | | | | | | | | | Fiscal Year 13 | | | | | | | | | | B A L A N C E | | | | | |
| | | | | | Calendar Year 12 | | | | | | | | | | Calendar Year 13 | | | | | | | | | | | | | | | |
| ITEM | F Y | S V C | Q T Y | D E L | B A L | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| Combat Vehicle Training Sys (CVTS) AAV-TT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Driver Enhancements | 10 | MC | 6 | 0 | 6 | | 2 | | 2 | | 2 | | | | | | | | | | | | | | | | | | | 0 |
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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | P-1 Item Nomenclature: CONTAINER FAMILY | | | | | | |
| Program Elements: 0206315M Force Service Support Group | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 74.0 | | 25.6 | 5.1 | 3.8 | 0.0 | 3.8 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 74.0 | | 25.6 | 5.1 | 3.8 | 0.0 | 3.8 | | | | | |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 74.0 | | 25.6 | 5.1 | 3.8 | 0.0 | 3.8 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

The Container Family provides the Fleet Marine Force with a fully intermodal transport capability emphasizing dimensional standardization and International Organization for Standardization compatibility. Two types of containers are procured, Pallet and Quadruple. The containers are end items and assets owned by the unit, expeditionary in nature. Components for the containers such as racks, horizontal connectors and inserts are not end items and do not have Acquisition Objectives. Containers will replace locally assembled prefabricated wooden mount out boxes and flat and box pallets. The containers will be used to support storage and movement of organizational property and consumable supplies, provide field, garrison and shipboard warehousing, and facilitate ship-to-shore movement.

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|----------------|-------------------|--|------|------|------|-------------|---------------|
| | | | FY08 | FY09 | FY10 | FY10 OCO | FY10 Total |
| Active | Gross Cost | | 21.8 | 4.5 | 3.2 | 0.0 | 3.2 |
| Reserve | Gross Cost | | 3.8 | 0.6 | 0.6 | 0.0 | 0.6 |
| Total | Gross Cost | | 25.6 | 5.1 | 3.8 | 0.0 | 3.8 |

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | | Date: May 2009 | | | | | | |
|--------------------------------------------------------------------------------------------------------|------|-----|-------------|-----------------------------------------|---------|---------|----------------|--|--|--|--|--|--|
| Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | P-1 Item Nomenclature: CONTAINER FAMILY | | | | | | | | | |
| Procurement Items | Code | UOM | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Pallet Container (PALCONS) | A | D | 27.800 | 0.000 | 2.563 | 1.885 | | | | | | | |
| | | Q | VAR | | VAR | VAR | | | | | | | |
| | | | | | | | | | | | | | |
| Quadruple Container (QUADCONS) | A | D | 30.200 | 0.000 | 2.554 | 1.885 | | | | | | | |
| | | Q | VAR | | VAR | VAR | | | | | | | |
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| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | P-1 Line Item Nomenclature: CONTAINER FAMILY | | | Weapon System Type: | | | Date: May 2009 | | |
|-------------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------|------------------------|-------------|----------------|-------------------------------------------------|-------------|----------------|---------------------|-------------|----------------|-------------------|-------------|--------------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY2010 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | TotalCost \$000 |
| Pallet Containers (QUADCONS) | | | 6551 | 2366 | 2769 | | | | | | | | | |
| Connectors (Charleston Marine Containers) | | | 493 | 6015 | 82 | | | | | | | | | |
| Pallet Containers (QUADCONS) | | | 6631 | 2475 | 2679 | | | | | | | | | |
| Connectors (Seabox Inc) | | | 653 | 7425 | 88 | | | | | | | | | |
| Pallet Container (PALCONS) | | | 6674 | 6887 | 969 | | | | | | | | | |
| Racks (PALCONS) | | | 2541 | 6887 | 369 | | | | | | | | | |
| Half Inserts (PALCONS) | | | 868 | 6887 | 126 | | | | | | | | | |
| Integrated Logistics Support | | | 1174 | | | | | | | | | | | |
| Total Active Reserve | | | 25585 21747 3838 | | | | | | | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------|------------------------|-------------------------|------------|-------------------------------------------------|----------|--------------|----------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | Weapon System Type: | | | P-1 Line Item Nomenclature: CONTAINER FAMILY | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| FY08 | | | | | | | | | | |
| Pallet Containers (QUADCONS) | Charleston Marine Containers, Charleston, SC | RCP | Contracts, Quantico, VA | Apr-08 | Sep-08 | 2366 | 2769 | Y | | |
| Connectors | Charleston Marine Containers, Charleston, SC | RCP | Contracts, Quantico, VA | Apr-08 | Sep-08 | 6015 | 82 | Y | | |
| FY08 | | | | | | | | | | |
| Pallet Containers (QUADCONS) | Seabox, Inc, Newark, NJ | RCP | Contracts, Quantico, VA | Sep-08 | Dec-08 | 2475 | 2679 | Y | | |
| Connectors | Seabox, Inc, Newark, N. | RCP | Contracts, Quantico, VA | Sep-08 | Dec-08 | 7425 | 88 | Y | | |
| FY08 | | | | | | | | | | |
| Pallet Container (PALCONS) | Plastics Research Corp, Ontario, | RCP | Contracts, Quantico, VA | Jul-08 | Dec-08 | 6887 | 969 | Y | | |
| Racks (PALCONS) | Plastics Research Corp, Ontario, | RCP | Contracts, Quantico, VA | Jul-08 | Dec-08 | 6887 | 369 | Y | | |
| Half Inserts (PALCONS) | Plastics Research Corp, Ontario, | RCP | Contracts, Quantico, VA | Jul-08 | Dec-08 | 6887 | 126 | Y | | |
| REMARKS: | | | | | | | | | | |

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|-------------------------------------------------------------------------------------------------------------------|-------------|--|------------|---------------------------------|------------------------------------------------------------|---------------|-----------------|--|--|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | P-1 Item Nomenclature: Family of Construction Equipment | | | | | | | |
| Program Elements: 0206315M Force Service Support Group | | | Code: A | Other Related Program Elements: | | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY2010 OCO | FY2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 274.2 | | 121.7 | 143.4 | 37.7 | 35.8 | 73.6 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 274.2 | | 121.7 | 143.4 | 37.7 | 35.8 | 73.6 | | | | | |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 274.2 | | 121.7 | 143.4 | 37.7 | 35.8 | 73.6 | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Family of Construction Equipment: The Family of Construction Equipment (FCE) line is a roll-up line that provides for the replacement/service life extension program (SLEP) of all United States Marine Corps construction equipment. This line provides for the funding of the Heavy Scraper, Road Grader, Backhoe Loader (BHL), Dozer D7, Medium Crawler Tractor, (and its associated attachments, winches and rippers), Compressor 260 cubic feet per minute (CFM), Runway Sweeper, Dozer W/angle Blade 1150, Dozer W/Bucket 1155, M9 Ace Combat Excavator, Engineer Equipment Trailer (EET) and Rapid Runway Repair (AKA; Airfield Damage Repair Kit) , Dust Abatement System which is comprised of three (3) major components Water Distributor, Hydro-Seeder Trailer Mounted, and Hydro-Seeder Truck Mounted. Marine Corps Tactical Welding Shop (MCTWS), Vibratory Compactor, and the Multi-Terrain Loader with Work Tools and Carrier.

| | | FY2008 | FY2009 | FY2010 | FY2010 OCO | FY2010 TOTAL |
|---------|------------|--------|--------|--------|------------|--------------|
| Active | Gross Cost | 91.9 | 137.2 | 29.1 | 35.8 | 64.9 |
| Reserve | Gross Cost | 13.9 | 4.4 | 7.0 | 0 | 8.6 |
| Total | Gross Cost | 121.7 | 143.4 | 37.7 | 35.8 | 73.6 |

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | | Date: May 2009 | | | | | | |
|--------------------------------------------------------------------------------------------------------|------|-----|-------------|------------------------------------------------------------|---------|---------|----------------|--|--|--|--|--|--|
| Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | P-1 Item Nomenclature: Family of Construction Equipment | | | | | | | | | |
| Procurement Items | Code | UOM | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | | | | | | |
| Airfield Damage Repair Kit Technology Insertion | A | D | | 0 | .386 | 0.623 | | | | | | | |
| | | Q | | | VAR | VAR | | | | | | | |
| Armored Excavator Brush Hog | A | D | | | | | 1.228 | | | | | | |
| | | Q | | | | | 3 | | | | | | |
| Backhoe Loader | A | D | | | | | 2.074 | | | | | | |
| | | Q | | | | | 13 | | | | | | |
| Compressor with Pneumatic Tools | A | D | | 1.748 | | | 1.554 | | | | | | |
| | | Q | | 18 | | | 16 | | | | | | |
| Drawbar Attachment | A | D | | | | | 0.036 | | | | | | |
| | | Q | | | | | 16 | | | | | | |
| Engineer Equipment Trailer | A | D | | | | | 2.354 | | | | | | |
| | | Q | | | | | 52 | | | | | | |
| Ground Torch | A | D | | | | | 0.963 | | | | | | |
| | | Q | | | | | 25 | | | | | | |
| Multi Terrain Loader Work Tool Set | A | D | | | | | 0.234 | | | | | | |
| | | Q | | | | | 14 | | | | | | |
| Ripper Attachment | A | D | | 0.144 | | | 0.192 | | | | | | |
| | | Q | | 3 | | | 4 | | | | | | |
| Road Grader Motorized | A | D | | | | | 2.624 | | | | | | |
| | | Q | | | | | 8 | | | | | | |
| Roller, Compactor, Vibratory Self Propelled | A | D | | | | | 0.542 | | | | | | |
| | | Q | | | | | 3 | | | | | | |
| Scraper, Tractor Wheeled | A | D | | | | | 4.200 | | | | | | |
| | | Q | | | | | 6 | | | | | | |
| Soil Test Kit | A | D | | | 1.119 | | | | | | | | |
| | | Q | | | VAR | | 6 | | | | | | |
| Tractor with Angle Blade | A | D | | | | | 4.750 | | | | | | |
| | | Q | | | | | 19 | | | | | | |
| Tractor with Multipurpose Bucket | A | D | | | | | 1.785 | | | | | | |
| | | Q | | | | | 7 | | | | | | |
| Welding Shop | A | D | | 0.855 | | | 2.823 | | | | | | |
| | | Q | | 10 | | | 33 | | | | | | |
| Winch Attachment | A | D | | 0.135 | | | 0.315 | | | | | | |
| | | Q | | 3 | | | 7 | | | | | | |
| Program Management Support | | | | 2.053 | | 0.840 | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL | | | | 4.936 | 1.505 | 1.463 | 25.674 | | | | | | |
| | | | | | | | | | | | | | |

| Exhibit P-5 Cost Analysis | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | P-1 Line Item Nomenclature: Family of Construction Equipment | | Weapon System Type: | | | Date: May 2009 | | |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|----------|-------------|-----------------|---------------------------------------------------------------------|-------------|---------------------|----------|-------------|-----------------------|----------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCos t \$000 | Qty Each | UnitCost \$ |
| M9 Ace Combat Excavator | | | 22059 | 16 | 1378688 | 72000 | 52 | 1384615 | | | | | | |
| M9 Ace Combat Excavator Logistics | | | 10282 | | | | | | | | | | | |
| Medium Crawler Tractor (MCT) | | 81326 | 37968 | 131 | 289831 | 31012 | 107 | 289831 | | | | 10144 | 35 | 289831 |
| Multi-Terrain Loader (MTL) with work tools | | 7425 | 20695 | 122 | 169631 | 4919 | 29 | 169631 | | | | | | |
| 120 MRoad Grader | | | 11409 | 41 | 278268 | 33949 | 122 | 278268 | 9739 | 35 | 278268 | | | |
| Runway Sweepers | | | 4543 | 18 | 252389 | | | | | | | | | |
| Scraper | | 13800 | 577 | 1 | 576787 | | | | 26532 | 46 | 576787 | | | |
| Tractor All Wheel Drive (BHL) | | 6050 | 6819 | 45 | 151533 | | | | | | | | | |
| Integrated Logistics Support | | | 2438 | | | | | | | | | | | |
| TOTAL | | 108601 | 116790 | | | 141880 | | | 36272 | | | 10144 | | |
| ACTIVE | | 108601 | 102890 | | | 137473 | | | 29232 | | | 10144 | | |
| RESERVE | | | 13900 | | | 4407 | | | 7040 | | | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|-------------------------------------------------------------------------------------------------------------------|--------------------------|------------------------|------------------------|------------|-----------------------------------------------------------------|----------|--------------|-------------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | Weapon System Type: | | | P-1 Line Item Nomenclature: Family of Construction Equipment | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| M9 Ace Combat Excavator FY08 FY09 | MARCORLOGCOM, Albany, GA | FFP | MCLB, Albany, GA | Jul-08 | Apr-10 | 16 | 1378688 | Yes | N/A | N/A |
| | MARCORLOGCOM, Albany, GA | FFP | MCLB, Albany, GA | Oct-09 | Apr-11 | 52 | 1384615 | Yes | N/A | N/A |
| | | | | | | | | | | |
| Medium Crawler Tractor (D7 Replacement) FY08 FY09 FY10 | John Deere, Moline, IL | FFP | MCSC, Quantico, VA | Nov-07 | Dec-08 | 131 | 289831 | Yes | N/A | N/A |
| | John Deere, Moline, IL | FFP | MCSC, Quantico, VA | Jan-09 | Oct-09 | 107 | 289831 | Yes | N/A | N/A |
| | John Deere, Moline, IL | FFP | MCSC, Quantico, VA | Jan-10 | Nov-10 | 35 | 289931 | Yes | N/A | N/A |
| Multi-Terrain Loader (MTL) with work tools FY08 FY09 | Caterpillar, Peoria, IL | FFP | DSCP, Philadelphia, PA | Jan-08 | Oct-08 | 122 | 169631 | Yes | N/A | N/A |
| | Caterpillar, Peoria, IL | FFP | DSCP, Philadelphia, PA | Aug-09 | May-10 | 29 | 169631 | Yes | N/A | N/A |
| | | | | | | | | | | |
| Road Grader FY08 FY09 FY10 | Caterpillar, Peoria, IL | FFP | TACOM, Warren, MI | Sep-08 | Mar-09 | 41 | 278268 | Yes | N/A | N/A |
| | Caterpillar, Peoria, IL | FFP | TACOM, Warren, MI | Mar-09 | Sep-09 | 122 | 278268 | Yes | N/A | N/A |
| | Caterpillar, Peoria, IL | FFP | TACOM, Warren, MI | Jan-10 | Nov-10 | 35 | 278268 | Yes | N/A | N/A |
| Runway Sweepers FY08 | TBD | TBD | TBD | TBD | TBD | 18 | 252389 | Yes | N/A | N/A |
| | | | | | | | | | | |
| Scraper FY08 FY10 | TBD | FFP | MCSC, Quantico, VA | TBD | TBD | 1 | 576787 | Yes | N/A | N/A |
| | TBD | FFP | MCSC, Quantico, VA | TBD | TBD | 46 | 576787 | Yes | N/A | N/A |
| Tractor All Wheel Drive (BHL) FY08 | Caterpillar, Peoria, IL | FFP | DSCP, Philadelphia, PA | Jan-08 | Sep-08 | 45 | 151533 | Yes | N/A | N/A |
| | | | | | | | | | | |
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| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | | Date: | | | | | | | | | | | |
|---------------------------------------------------------------------|--|--------------------------|------|-----|-----|-----|-----|-----|-----|----------------------------------|------|-----|-----------------------|------------------------|-----------------|-----------------|-------|-----|-----------------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------|-----|
| Appropriation Code/CC/BA/BSA/Item Control No. | | | | | | | | | | Weapon System | | | | P-1 Item Nomenclature: | | | | | | | | | | | | | | | | | |
| Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | | | | | FAMILY OF CONSTRUCTION EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | |
| ITEM | | | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | TOTAL | | Unit of Measure | | | | | | | | | | | | |
| M9 Ace Combat Excavator | | MARCORLOGCOM Albany, GA. | | | | | | | | 1 | 5 | 5 | | 9 | 20 | | 29 | E | | | | | | | | | | | | | |
| Medium Crawler Tractor (MCT) | | John Deere, Moline, IL | | | | | | | | 1 | 25 | 40 | | 2 | 13 | | 15 | E | | | | | | | | | | | | | |
| Multi Terrain Loader (MTL) | | Caterpillar, Peoria, IL | | | | | | | | 1 | 30 | 40 | | 4 | 9 | | 13 | E | | | | | | | | | | | | | |
| Road Grader | | Caterpillar, Peoria, IL | | | | | | | | 1 | 20 | 30 | | 12 | 6 | | 18 | E | | | | | | | | | | | | | |
| Runway Sweepers | | TBD | | | | | | | | TBD | TBD | TBD | | | | | | | | | | | | | | | | | | | |
| Scraper | | TBD | | | | | | | | TBD | TBD | TBD | | | | | | | | | | | | | | | | | | | |
| Tractor All Wheel Drive (BHL) | | Caterpillar, Peoria, IL | | | | | | | | 1 | 30 | 40 | | 4 | 8 | | 12 | E | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | BALANCE | |
| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | |
| ITEM | | FY | SV C | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | | SEP |
| M9 Ace Combat Excavator | | FY08 | MC | 16 | 0 | 16 | | | | | | | | | | A | | | | | | | | | | | | | | | 16 |
| Medium Crawler Tractor (MCT) | | FY08 | MC | 84 | 0 | 84 | A | | | | | | | | | | | | | | 25 | 25 | 25 | 9 | | | | | | | 0 |
| Medium Crawler Tractor (MCT) Reserve | | FY08 | MC | 47 | 0 | 47 | A | | | | | | | | | | | | | | | | | 16 | 25 | 6 | | | | | 0 |
| Medium Crawler Tractor (MCT) | | FY09 | MC | 95 | 0 | 95 | | | | | | | | | | | | | | | | | A | | | | | | | | 95 |
| Medium Crawler Tractor (MCT) Reserve | | FY09 | MC | 12 | 0 | 12 | | | | | | | | | | | | | | | | | A | | | | | | | | 12 |
| Multi-Terrain Loader (MTL) with work tools | | FY08 | MC | 62 | 0 | 62 | | | | A | | | | | | | | | | 20 | 20 | 20 | 2 | | | | | | | | 0 |
| Multi-Terrain Loader (MTL) with work tools Reserve | | FY08 | MC | 60 | 0 | 60 | | | | | | | | | | | | | | 10 | 10 | 10 | 28 | 2 | | | | | | | 0 |
| Multi-Terrain Loader (MTL) with work tools | | FY09 | MC | 29 | 0 | 29 | | | | | | | | | | | | | | | | | | | | | | | A | | 29 |
| Road Grader | | FY08 | MC | 41 | 0 | 41 | | | | | | | | | | | | | | | | | | 20 | 20 | 1 | | | | | 0 |
| Road Grader | | FY09 | MC | 112 | 0 | 112 | | | | | | | | | | | | | | | | | A | | | | | | 10 | | 102 |
| Road Grader Reserve | | FY09 | MC | 10 | 0 | 10 | | | | | | | | | | | | | | | | | A | | | | | | 10 | | |
| Tractor All Wheel Drive (BHL) | | FY08 | MC | 45 | 0 | 45 | | | | A | | | | | | | | 30 | 15 | | | | | | | | | | | | 0 |
| | | | | | | | | | | Fiscal Year 10 | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | BALANCE | |
| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | |
| ITEM | | FY | SV C | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | | SEP |
| M9 Ace Combat Excavator | | FY08 | MC | 16 | 0 | 16 | | | | | | | 3 | | | | | | 3 | | | | 5 | 5 | | | | | | | 0 |
| M9 Ace Combat Excavator | | FY09 | MC | 52 | 0 | 52 | A | | | | | | | | | | | | | | | | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 22 |
| Medium Crawler Tractor (MCT) | | FY09 | MC | 95 | 0 | 95 | 25 | 25 | 25 | 20 | | | | | | | | | | | | | | | | | | | | | 0 |
| Medium Crawler Tractor (MCT) Reserve | | FY09 | MC | 12 | 0 | 12 | | | | 5 | 7 | | | | | | | | | | | | | | | | | | | | 0 |
| Medium Crawler Tractor (MCT) | | FY10 | MC | 23 | 0 | 23 | | | | A | | | | | | | | | | 23 | | | | | | | | | | | 0 |
| Medium Crawler Tractor (MCT) Reserve | | FY10 | MC | 12 | 0 | 12 | | | | A | | | | | | | | | 2 | 10 | | | | | | | | | | | 0 |
| Multi-Terrain Loader (MTL) with work tools | | FY09 | MC | 29 | 0 | 29 | | | | | | | | 29 | | | | | | | | | | A | | | | | | | 0 |
| Road Grader | | FY09 | MC | 122 | 20 | 102 | 20 | 20 | 20 | 20 | 20 | 2 | | | | | | | | | | | | | | | | | | | 0 |
| Road Grader | | FY10 | MC | 25 | 0 | 25 | | | | A | | | | | | | | | 25 | | | | | | | | | | | | 0 |
| Road Grader Reserve | | FY10 | MC | 10 | 0 | 10 | | | | A | | | | | | | | | | | 10 | | | | | | | | | | 0 |

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| Date: | May 2009 |
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| P-1 Item Nomenclature: | |
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FAMILY OF CONSTRUCTION EQUIPMENT (654400)

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|------------------------------------------------------------------------------------------------------------------|-------------|---------|---------|------------|------------------------------------------------------------|------------------|--|--|--|--|--|--|
| Exhibit P-40, Budget Item Justification Sheet | | | | | Date: May 2009 | | | | | | | |
| Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | P-1 Item Nomenclature: Internally Transportable Vehicle | | | | | | | |
| Program Elements: 0206313M Tactical Air Control Systems (Marine Corps) | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY 2010 0C0 | FY 2010 TOTAL | | | | | | |
| Proc Qty | 75 | 49 | 63 | 48 | 0 | 48 | | | | | | |
| Gross Cost | 27.2 | 23.0 | 20.0 | 10.4 | 0.0 | 10.4 | | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 27.2 | 23.0 | 20.0 | 10.4 | 0.0 | 10.4 | | | | | | |
| Initial Spares | 0.3 | 0.0 | 0.5 | 0.5 | 0.0 | 0.5 | | | | | | |
| Total Proc Cost | 27.5 | 23.0 | 20.4 | 10.9 | 0.0 | 10.9 | | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Internally Transportable Vehicles - This funding will be used to procure the Internally Transportable Vehicle (ITV), associated spare parts, special tools, and initial training. The ITV will be a MV-22 Osprey internally transportable system that replaces the Interim Fast Attack Vehicle (IFAV), and provides infantry, reconnaissance, and special operations forces with a vehicle which can be vertically transported at the ranges and speeds required to support them. The ITV will be used by reconnaissance units, the Marine Expeditionary Unit (MEU) Ground Combat Element (GCE), and Special Operations Command (SOC) units. The ITV program is a USMC led, joint program with the US Special Operations Command.

| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109) / Engineer and Other Equipment (6) | | | | P-1 Line Item Nomenclature: Internally Transportable Vehicle | | | Weapon System Type: | | | Date: May 2009 | | | |
|-----------------------------------|--|--------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|----------|--------------------------------------------------------------------|--------------------|----------|---------------------|--------------------|----------|-----------------------|--------------------|----------|----------------|
| Weapon System Cost Elements | | ID CD | Prior Yrs | FY 08 | | FY 09 | | | FY 10 | | | FY 10 OCO | | | |
| | | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| Internally Transportable Vehicles | | | 19943 | 10290 | 49 | 210000 | 13113 | 63 | 208143 | 9500 | 48 | 197917 | | | |
| Production Support Costs | | | 4784 | 332 | | | | | | 400 | | | | | |
| Logistics | | | 1191 | 4050 | | | 2600 | | | 360 | | | | | |
| Program Mgmt & Engineering | | | 1328 | 2000 | | | 1900 | | | 100 | | | | | |
| ITV refurbishment | | | | 1500 | | | | | | | | | | | |
| Blast armor seats | | | | 550 | | 550 | | | | | | | | | |
| special parts/various | | | | 500 | | | | | | | | | | | |
| Fielding | | | | 1000 | | | | | | | | | | | |
| spares | | | | 2819 | | 1800 | | | | | | | | | |
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| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: May 2009 | |
|------------------------------------------------------------------------------------------------------------------|--------------------------------------|------------------------|-----------------|---------------------|------------------------|-----------------------------------------------------------------|--------------|--------------|-------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109) / Engineer and Other Equipment (6) | | | | Weapon System Type: | | P-1 Line Item Nomenclature: Internally Transportable Vehicle | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| Internally Transportable Vehicles | | | | | | | | | | |
| FY08 | General Dynamics, St. Petersburg, Fl | FFP | MARCORSYSCOM | Apr-09 | Jul-09 | 49 | 210000 | YES | NO | Mar-04 |
| FY09 | General Dynamics, St. Petersburg, Fl | FFP | MARCORSYSCOM | Apr-09 | Jul-09 | 21 | 208143 | YES | NO | Mar-04 |
| FY09 | General Dynamics, St. Petersburg, Fl | FFP | MARCORSYSCOM | Jun-09 | Sep-09 | 42 | 208143 | YES | NO | Mar-04 |
| FY10 | General Dynamics, St. Petersburg, Fl | FFP | MARCORSYSCOM | Nov-09 | Feb-10 | 48 | 197917 | YES | NO | Mar-04 |
| REMARKS: | | | | | | | | | | |

| FY 08/09 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Engineer and other Equipment (6) | | | | | Weapon System | | | P-1 Item Nomenclature: Internally Transportable Vehicle | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRODUCTION RATE | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | TOTAL | | Unit of Measure | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Internally Transportable Vehicle | General Dynamics, St. Petersburg, FL | | | | 1 | 6 | 12 | 3 | 3 | 2 | 1 | 5 | | month | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <table border="1"> <thead> <tr> <th colspan="14">Fiscal Year 08</th> <th colspan="14">Fiscal Year 09</th> <th rowspan="3">BALANCE</th> </tr> <tr> <th colspan="14">Calendar Year 08</th> <th colspan="14">Calendar Year 09</th> </tr> <tr> <th>FY</th> <th>SV</th> <th>QTY</th> <th>DEL</th> <th>BAL</th> <th>OCT</th> <th>NOV</th> <th>DEC</th> <th>JAN</th> <th>FEB</th> <th>MAR</th> <th>APR</th> <th>MAY</th> <th>JUN</th> <th>JUL</th> <th>AUG</th> <th>SEP</th> <th>OCT</th> <th>NOV</th> <th>DEC</th> <th>JAN</th> <th>FEB</th> <th>MAR</th> <th>APR</th> <th>MAY</th> <th>JUN</th> <th>JUL</th> <th>AUG</th> <th>SEP</th> </tr> </thead> <tbody> <tr> <td>Internally Transportable Vehicle</td> <td>08</td> <td>MC</td> <td>49</td> <td></td> <td>49</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>37</td> </tr> <tr> <td></td> <td>09</td> <td>MC</td> <td>21</td> <td></td> <td>21</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>6</td> </tr> <tr> <td></td> <td>09</td> <td>MC</td> <td>42</td> <td></td> <td>42</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>37</td> </tr> <tr><td> </td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td> </td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td> </td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td> </td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td> </td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> | | | | | | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | | | | | BALANCE | Calendar Year 08 | | | | | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | | | | FY | SV | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | Internally Transportable Vehicle | 08 | MC | 49 | | 49 | | | | | | | | | | | | | | | | | | | | | | | | | 37 | | 09 | MC | 21 | | 21 | | | | | | | | | | | | | | | | | | | | | | | | | 6 | | 09 | MC | 42 | | 42 | | | | | | | | | | | | | | | | | | | | | | | | | 37 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fiscal Year 08 | | | | | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | | | | | BALANCE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| FY | SV | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | | SEP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Internally Transportable Vehicle | 08 | MC | 49 | | 49 | | | | | | | | | | | | | | | | | | | | | | | | | 37 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | 09 | MC | 42 | | 42 | | | | | | | | | | | | | | | | | | | | | | | | | 37 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <table border="1"> <thead> <tr> <th colspan="14">Fiscal Year 10</th> <th colspan="14">Fiscal Year 11</th> <th rowspan="3">BALANCE</th> </tr> <tr> <th colspan="14">Calendar Year 10</th> <th colspan="14">Calendar Year 11</th> </tr> <tr> <th>FY</th> <th>SV</th> <th>QTY</th> <th>DEL</th> <th>BAL</th> <th>OCT</th> <th>NOV</th> <th>DEC</th> <th>JAN</th> <th>FEB</th> <th>MAR</th> <th>APR</th> <th>MAY</th> <th>JUN</th> <th>JUL</th> <th>AUG</th> <th>SEP</th> <th>OCT</th> <th>NOV</th> <th>DEC</th> <th>JAN</th> <th>FEB</th> <th>MAR</th> <th>APR</th> <th>MAY</th> <th>JUN</th> <th>JUL</th> <th>AUG</th> <th>SEP</th> </tr> </thead> <tbody> <tr> <td>Internally Transportable Vehicle</td> <td>08</td> <td>MC</td> <td>49</td> <td>12</td> <td>37</td> <td>8</td><td>8</td><td>8</td><td>8</td><td>5</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td> </tr> <tr> <td></td> <td>09</td> <td>MC</td> <td>21</td> <td>15</td> <td>6</td> <td>6</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td> </tr> <tr> <td></td> <td>09</td> <td>MC</td> <td>42</td> <td>5</td> <td>37</td> <td>5</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>2</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td> </tr> <tr> <td></td> <td>10</td> <td>MC</td> <td>48</td> <td></td> <td>48</td> <td></td><td>A</td><td></td><td></td><td>4</td><td>4</td><td>4</td><td>4</td><td>4</td><td>4</td><td>4</td><td>4</td><td>4</td><td>4</td><td>4</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td> </tr> <tr><td> </td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td> </td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td> </td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td> </td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> | | | | | | | | | | | | | | | Fiscal Year 10 | | | | | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | | | | | BALANCE | Calendar Year 10 | | | | | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | | | | FY | SV | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | Internally Transportable Vehicle | 08 | MC | 49 | 12 | 37 | 8 | 8 | 8 | 8 | 5 | | | | | | | | | | | | | | | | | | | | 0 | | 09 | MC | 21 | 15 | 6 | 6 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | 09 | MC | 42 | 5 | 37 | 5 | 6 | 6 | 6 | 6 | 6 | 2 | | | | | | | | | | | | | | | | | | 0 | | 10 | MC | 48 | | 48 | | A | | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Internally Transportable Vehicle | 08 | MC | 49 | 12 | 37 | 8 | 8 | 8 | 8 | 5 | | | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | 09 | MC | 42 | 5 | 37 | 5 | 6 | 6 | 6 | 6 | 6 | 2 | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | MC | 48 | | 48 | | A | | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | | | | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | P-1 Item Nomenclature: Bridge Boats | | | | | |
| Program Elements: 0206315M Force Service Support Group | | | | Code: A | Other Related Program Elements: | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCC | FY 2010 Total | | | | |
| Proc Qty | 66 | | | | | | | | | | |
| Gross Cost | 40.6 | | 57.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| Less PY Adv Proc | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | |
| Net Proc (P-1) | 40.6 | | 57.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| Initial Spares | | | | | | | | | | | |
| Total Proc Cost | 40.6 | | 57.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| Flyaway U/C | | | | | | | | | | | |
| Wpn Sys Proc U/C | .6 | | | | | | | | | | |

Bridge Boats: The Bridge Boat line is a roll up line that provides funds to procure Bridge Erection Boats and associated trailers, Improved Ribbon Bridges, and Rafting Set Ribbon Bridges. These systems provide the Marine Corps with the capabilities required for Marine Expeditionary Forces to overcome wet gap obstacles too wide to be breached or too deep to be forded by combat vehicles. The Bridge Erection Boat supports bridging and amphibious operations. The Improved Ribbon Bridge is a floating wet gap bridge system capable of carrying a MLC 80 (tracked) or 100 (wheeled) ton vehicle in stream currents up to 10 feet per second (5.9 miles per hour) and consists of 5 ramp bays and 12 interior bays. The Rafting Set Ribbon Bridge consists of 2 ramp bays and 5 interior bays and provides a MLC 80/100 rafting capability to ferry vehicles and personnel across wet gaps.

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | | Date: May 2009 | | | | | | |
|--------------------------------------------------------------------------------------------------------|------|-----|-------------|---------|----------------------------------------|---------|----------------|--|--|--|--|--|--|
| Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | P-1 Item Nomenclature: Bridge Boats | | | | | | | | |
| Procurement Items | Code | UOM | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Bridge Erection Boat Trailers | A | D | 1.068 | 0.701 | 0.0 | 0.0 | 0.0 | | | | | | |
| | | Q | 66 | 42 | | | | | | | | | |
| | | | | | | | | | | | | | |
| Logistics Support | A | D | | 1.207 | 0.0 | 0.0 | 0.0 | | | | | | |
| | | Q | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | A | D | | | | | | | | | | | |
| | | Q | | | | | | | | | | | |
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| | A | D | | | | | | | | | | | |
| | | Q | | | | | | | | | | | |
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| | A | D | | | | | | | | | | | |
| | | Q | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | A | D | | | | | | | | | | | |
| | | Q | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total | | | 1.068 | 1.908 | 0.000 | 0.000 | 0.000 | | | | | | |
| | | | | | | | | | | | | | |
| Active | A | D | 0.761 | 1.908 | | | | | | | | | |
| Reserve | A | D | 0.307 | 0.000 | | | | | | | | | |
| Reserve Quantity | A | Q | 19 | 0 | | | | | | | | | |
| | | | | | | | | | | | | | |

[illegible]

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | Date: May 2009 | | |
|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------|------------------------|--------------------|------------|---------------------------------------------|----------|--------------|-------------------|------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | Weapon System Type: | | | P-1 Line Item Nomenclature: Bridge Boats | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method & Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| FY08 | | | | | | | | | | |
| Bridge Boat | Aluminum Chambered Boats Inc, Bellingham, WA | FFP | MCSC, Quantico, VA | Jun-08 | Aug-08 | 42 | 284,738 | Yes | N/A | N/A |
| Bridge Floating IRB 80T 100T | General Dynamics, Germany | FFP | TACOM, Warren, MI | Feb-08 | Nov-09 | 5 | 5,791,800 | Yes | N/A | N/A |
| Rafting Set, Ribbon Bridge, Construction Outfit | General Dynamics, Germany | FFP | TACOM, Warren, MI | May-08 | Apr-10 | 6 | 2,178,667 | Yes | N/A | N/A |
| REMARKS: | | | | | | | | | | |

| EXHIBIT P-21, PRODUCTION SCHEDULE | | | | | | | | | | | | | | | | | | | Date: May 2009 | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|------------------|------|-----|-----------------------|-----|----------------------------------------|-----|--------------------|-----|--------------------|------------------|-------|--------------------|-----|-----|-----|-----|-----|-----|-----|---------|--|
| Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | | | | | Weapon System | | | | | P-1 Item Nomenclature: Bridge Boats | | | | | | | | | | | | | | | | |
| | | | | | | | | | | PRODUCTION | | | | | PROCUREMENT LEADTIMES | | | | | | | | | | | | | | | | |
| ITEM | Manufacturer's NAME / LOCATION | | | | | | | | | MSR | ECON | MAX | ALT Prior to Oct 1 | | ALT After Oct 1 | | Initial Mfg PLT | | Reorder Mfg PLT | | TOTAL | Unit of Measure | | | | | | | | | |
| Bridge Boat | Aluminum Chambered Boats Inc, Bellingham, WA | | | | | | | | | 1 | 5 | 7 | | | 8 | | 2 | | | | 10 | E | | | | | | | | | |
| Bridge Floating IRB 80T 100T | General Dynamics, Germany | | | | | | | | | 1 | 2 | 5 | | | 4 | | 21 | | | | 25 | E | | | | | | | | | |
| Rafting Set, Ribbon Bridge, Construction Outfit | General Dynamics, Germany | | | | | | | | | 2 | 4 | 5 | | | 7 | | 23 | | | | 30 | E | | | | | | | | | |
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| | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | BALANCE | |
| | | | | | | | | | | Calendar Year 08 | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | |
| ITEM | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | |
| Bridge Boat | FY08 | MC | 42 | 0 | 42 | | | | | | | | | A | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 2 | | | | | 0 | |
| Bridge Floating IRB 80T 100T | FY08 | MC | 5 | 0 | 5 | | | | | A | | | | | | | | | | | | | | | | | | | | 5 | |
| Rafting Set, Ribbon Bridge, Construction Outfit | FY08 | MC | 6 | 0 | 6 | | | | | | | | A | | | | | | | | | | | | | | | | | 6 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | Fiscal Year 10 | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | BALANCE | |
| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | Calendar Year 11 | | | | | | | | | | | |
| ITEM | FY | SVC | QTY | DEL | BAL | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | |
| Bridge Floating IRB 80T 100T | FY08 | MC | 5 | 0 | 5 | | 1 | | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | 0 | |
| Rafting Set, Ribbon Bridge, Construction Outfit | FY08 | MC | 6 | 0 | 6 | | | | | | | 2 | 2 | 2 | | | | | | | | | | | | | | | | 0 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| REMARKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Exhibit P-40, Budget Item Justification Sheet | | | | | | | Date: May 2009 | | | | | |
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| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | P-1 Item Nomenclature: Family of Combat Field Feeding System (Formerly Rapid Deployable Kitchen) | | | | | | | |
| Program Elements: 0206315M Force Service Support Group | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 Total | | | | | |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 4.9 | | 18.9 | 4.2 | 2.2 | 0.1 | 2.2 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 4.9 | | 18.9 | 4.2 | 2.2 | 0.1 | 2.2 | | | | | |
| Initial Spares | | | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | | | | | |
| Total Proc Cost | 4.9 | | 18.9 | 4.6 | 2.2 | 0.1 | 2.2 | | | | | |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |
| <p>Family of Combat Field Feeding System: Consists of those items used to store, prepare, transport, & serve combat rations in a non-garrison environment while maintaining force protection through distributed operations and sanitation capabilities.</p> <p>Tray Ration Heater System (TRHS): The TRHS is a self-contained, multi-fuel heater system designed for operation on a moving vehicle. It provides heat on-the-move capability to feed hot Tray Pack meals to Marines in remote areas. The TRHS consists of a hot water tank with a built-in fuel fired heater assembly. Legacy system fielded first in 1996, limited to "Boil in Can" rations, backbone capability for the ground combat units. The enhanced TRHS (E-TRHS) includes core equipment items with additional food service preparation equipment packaged in a small refrigerated container. This container serves for shipping/storage and is size and loading compatible with all other TriCon (8x8x6.5) shipping boxes in inventory. The E-TRHS has all capabilities of TRHS and provides greater versatility in preparation of combat rations, specifically intended to allow preparation of Unitized Group Ration - A (UGR-A ration) option being fielded to infantry and artillery battalions.</p> <p>TRHS PIP 13y old Tanks: PIP for the 13 year old tanks of the Tray Ration Heater System are an update to the current tanks and will replace the tanks that have been in service and are at the end of their life cycle.</p> <p>E-TRHS PIP M59 Field Range: PIP for the M59 Field Range is to update the ranges to current technology for the use of the airtronic burner. This will satisfy the Marine Corps' need for a burner service and a one fuel battlefield.</p> <p>Food & Beverage Container: Food and Beverage containers allow hot or cold meals to be transported from preparation sites and delivered to forward feeding areas. The life cycle replacement for Marine Corps unique food and beverage containers will be a standard system item in use by other services to facilitate logistics and interoperability.</p> <p>Expeditionary Field Kitchen (EFK): Intended to provide a rapidly mobile feeding capability that has a minimal logistic load on the using command. Leverages existing Army and Marine Corps hardware to achieve the capability of supporting 500 personnel per meal with a trailer mounted 20ft ISO container that can be used on the trailer or ground mounted.</p> <p>EFK Power Gen Buy 10Kw: These generators will provide a power source for operation of the EFK.</p> <p>E-TRHS Power Gen Buy 3Kw: These generators will provide a power source for operation of the Enhanced-Tray Ration Heater System.</p> <p>The Range Outfit, Field, Gasoline is a component of the EFK used by Marines in Iraq.</p> | | | | | | | | | | | | |

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | Date: May 2009 | | | | | | | |
|--------------------------------------------------------------------------------------------------------|------|-----|-------------|-----------------------------------------------------------------------------------------------------|---------|----------------|----------------|--|--|--|--|--|--|
| Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | P-1 Item Nomenclature: Family of Combat Field Feeding System (Formerly Rapid Deployable Kitchen) | | | | | | | | | |
| Procurement Items | Code | UOM | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | | | | | | |
| Tray Ration Heater System (TRHS) | A | D | 4.927 | 0.331 | | | | | | | | | |
| | | Q | 579 | 9 | | | | | | | | | |
| | | | | | | | | | | | | | |
| TRHS PIP 13y old Tanks | A | D | | 0.463 | 0.594 | 2.016 | | | | | | | |
| | | Q | | 28 | 33 | 112 | | | | | | | |
| | | | | | | | | | | | | | |
| E-TRHS PIP M59 Field Range | A | D | | 0.100 | 0.180 | 0.143 | | | | | | | |
| | | Q | | 20 | 60 | 60 | | | | | | | |
| | | | | | | | | | | | | | |
| E-TRHS Power Gen Buy 3Kw | A | D | | 0.320 | | | | | | | | | |
| | | Q | | 32 | | | | | | | | | |
| | | | | | | | | | | | | | |
| EFK Power Gen Buy 10Kw | A | D | | 0.750 | | | | | | | | | |
| | | Q | | 52 | | | | | | | | | |
| | | | | | | | | | | | | | |
| Food Containers & Beverage Containers | A | D | | 1.765 | 0.718 | | | | | | | | |
| | | Q | | 5296 | 2080 | | | | | | | | |
| | | | | | | | | | | | | | |
| Expeditionary Field Kitchen (EFK) | A | D | | 15.200 | 2.693 | | | | | | | | |
| | | Q | | 76 | 12 | | | | | | | | |
| | | | | | | | | | | | | | |
| Range outfit, field, gasoline | A | D | | | | | 0.055 | | | | | | |
| | | Q | | | | | 34 | | | | | | |
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| | | | | | | | | | | | | | |
| Total | | | 4.927 | 18.929 | 4.185 | 2.159 | 0.055 | | | | | | |

| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: May 2009 | | | | | |
|-------------------------------------------------------------------------------------------------------------------|-------------|--|--|------------|---------|---------------------------------|-------------|------------------------------------------------|--|--|--|--|--|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | | | P-1 Item Nomenclature: ITEMS LESS THAN \$5M | | | | | |
| Program Elements: 0206315M Force Service Support Group | | | | Code: A | | Other Related Program Elements: | | | | | | | |
| | Prior Years | | | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | FY 2010 TOTAL | | | | | |
| Proc Qty | | | | | | | | | | | | | |
| Gross Cost | 237.8 | | | 33.8 | 8.7 | 8.8 | 39.1 | 47.8 | | | | | |
| Less PY Adv Proc | | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | | |
| Net Proc (P-1) | 237.8 | | | 33.8 | 8.7 | 8.8 | 39.1 | 47.8 | | | | | |
| Initial Spares | 0.5 | | | | | | | | | | | | |
| Total Proc Cost | 238.3 | | | 33.8 | 8.7 | 8.8 | 39.1 | 47.8 | | | | | |
| Flyaway U/C | | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | | |

This is a roll-up line which contains many different engineering and other equipment related items for less than \$5 Million each. The funds in this budget line allow procurement of the following items.

Corrosion Prevention and Control (Dehumidified Storage Buildings) - These funds will be used to install controlled humidity protection shelters to reduce and/or eliminate the negative effect of wind, rain, salt, ultra violet rays, chemical, mildew, rust, mold, sand etc on Marine Corps Assets to focus on maintaining and preserving equipment in an operatir state during the items' service life.

Engineer Equipment Armoring - This program provides for significant improvements to a various pieces of engineering equipment by enhancing their capabilities and protection from direct fire, indirect fire and Improvised Explosive Devices.

Engineer Modification Kits - This program provides for significant improvements to a various pieces of engineering equipment by enhancing their capabilities and improving readiness.

Family of Tools, Kits and Chests provide specific tool kits, including the specific chest or case to store and transport the tools, to perform specific missions assigned to engineer units, such as carpentry, grubbing or clearing areas with pioneer type tools, destruction/demolition, masonry, electrical (base camp support), plumbing, etc. Construction Shop Kit; Pioneer Platoon Kit; Pioneer Squad Kit; Carpenter Kit; Mason Kit. Funding fluctuation is due to program being accelerated.

Family of Incident Response System (FIRS) is comprised of:

- a. Chemical/Biological Incident Response Force (CBIRF) is a task organized unit that, when directed, will forward-deploy and/or respond to a credible threat of a chemical, biological, radiological, nuclear, or high yield explosive (CBRNE) incident to assist local, state, or federal agencies and designated Combatant Commanders in the conduct of consequence management operations by providing capabilities for agent detection and identification, casualty search, rescue, and personnel decontamination; and emergency medical care and stabilization of contaminated personnel.
- b. The Marine Expeditionary Unit Enhanced Nuclear, Biological, and Chemical (E-NBC) Force Protection Sets: E-NBC Force Protection Set is a tailored set of COTS consequence management equipment, modeled on CBIRF capabilities, that provides the Marine Expeditionary Unit (MEU) Commander an enhanced capability to provide force protection above that available from his normal NBC defensive equipment.
- c. 4th Marine Expeditionary Brigade (Anti-Terrorist) (MEB (AT)): 4th MEB (AT) was formed after the attacks on 11 September 2001. Specific units of the 4th MEB (AT) will be equipped and trained for the use of consequence management COTS equipment that allows these units the capability to conduct limited consequence management operations to support the Combatant Commanders and U.S. Embassies.

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| Exhibit P-40, Budget Item Justification Sheet | | Date: | May 2009 |
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | P-1 Item Nomenclature: | ITEMS LESS THAN \$5M |
| <p>Floodlight Set Upgrade will provide the Marine Corps with a light, compact, diesel engine, modern trailer mounted, telescopic rotatable floodlight. It will increase lighting capability and availability while decreasing the logistic footprint.</p> <p>Interim Passenger Helo Aircrew Breathing Device (IPHABD) - This system consists of a flotation collar, an air source (air bottle with regulator) with bottle holster, and a Location Marking Kit (LMK) consisting of a dye marker, strobe light, whistle, and "buddy line". This system is maintained by the Helicopter Squadrons and is given by the crew chief to each passenger boarding a USMC helicopter which flies over water. This increases the passenger's chance of surviving an over-water crash.</p> <p>Stand Off Detection and Robots - Standoff detection with robotics is a central element in force protection. Supports procurement for Marine Corps Engineer School for Home Station Training for engineer units support to maneuver, safety and force protection, particularly of convoys.</p> | | | |

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | Date: May 2009 | | | | |
|--------------------------------------------------------------------------------------------------------|------|-----|-------------|------------------------------------------------|---------|----------------|----------------|--|--|--|
| Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | P-1 Item Nomenclature: ITEMS LESS THAN \$5M | | | | | | |
| Procurement Items | Code | UOM | Prior Years | FY 2008 | FY 2009 | FY 2010 | FY 2010 OCO | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Corrosion Prevention and Control | A | D | | | | 0.490 | | | | |
| | | Q | | | | | | | | |
| Family of Engineer Tool Kits, Sets and Chests | | | 9.187 | 4.503 | 2.168 | 2.132 | | | | |
| | | | VAR | VAR | VAR | VAR | | | | |
| Floodlights | A | D | | 0.128 | | | | | | |
| | | Q | | VAR | | | | | | |
| Interim Pass Helo Aircrew Breathing Device | A | D | 8.494 | 4.662 | 1.309 | 1.287 | | | | |
| | | Q | | VAR | VAR | VAR | | | | |
| Stand Off Detection and Robots | A | D | | | | | 4.095 | | | |
| | | Q | | | | | VAR | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | | | | 9.293 | 3.477 | 3.909 | 4.095 | | | |
| ACTIVE | | | | | | | | | | |
| RESERVE | | | | | | | | | | |
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| Exhibit P-5 Cost Analysis | | Appropriation/ Budget Activity/Serial No: Procurement Marine Corps (1109)/ Engineer and Other Equipment (6) | | | | P-1 Line Item Nomenclature: ITEMS LESS THAN \$5m | | | Weapon System Type | | Date: May 2009 | | | |
|-----------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------|--------------------|-------------|-------------|-----------------------------------------------------|----------|----------------|--------------------|----------|-------------------|--------------------|-------------|-------------|
| Weapon System Cost Elements | ID CD | Prior Yrs | FY 08 | | | FY 09 | | | FY 10 | | | FY 10 OCO | | |
| | | TotalCost \$000 | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ | TotalCost \$000 | Qty Each | UnitCost \$ |
| Corrosion Prevention and Control (CPAC) | | | 6800 | VAR | VAR | | | | | | | | | |
| Engineer Mod Kits | | 10627 | 2999 | VAR | VAR | 5230 | VAR | VAR | 4883 | VAR | VAR | | | |
| Engineering Equipment Armoring | | | | | | | | | | | | 34960 | VAR | VAR |
| Family of Incident Response | | 60896 | 14671 | VAR | VAR | | | | | | | | | |
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